

FREE STATE PROVINCE

PROVINCIAL GAZETTE

PROVINSIALE KOERANT

PROVINSIE VRYSTAAT

Published by Authority

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No. 27

BLOEMFONTEIN, 7 AUGUST/PHATO/AUGUSTUS 2020

| OFFICE OF THE PREMIER | OFISI YA TONAKGOLO | KANTOOR VAN DIE PREMIER |
|--|--|--|
| <p>No. 2 7 August 2020</p> | <p>No. 2 7 Phato 2020</p> | <p>No. 2 7 Augustus 2020</p> |
| <p>It is hereby notified that the Premier has assented to the following Act which is hereby published for general information:-</p> <p>NO. 2 OF 2020: APPROPRIATION ACT, 2020</p> | <p>Ho tsebiswa mona hore Tonakgolo o dumetse Molao o latelang, o phatlaladitsweng ho ba leledi le akaretsang:-</p> <p>NO. 2 WA 2020 : MOLAO WA KABO, 2020</p> | <p>Hierby word bekend gemaak dat die Premier die onderstaande Wet bekragtig het, wat hierby ter algemene inligting gepubliseer word:-</p> <p>NO. 2 VAN 2020 : BEGROTINGSWET, 2020</p> |

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2020/21 financial year and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province;

BE IT THEREFORE ENACTED by the Provincial Legislature of the Free State Province, as follows:-

(English text assented to and signed by the Premier on 7 August 2020.)

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Definitions

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and - 10

"Act" includes the Schedules;

"conditional grants" means allocations to provinces, local government or municipalities from the national government's share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 15

"current payments" means any payments made by a provincial department classified as or deemed to be a current payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act; 20

"earmarked funds" means allocations to provincial departments for a specific purpose, subject to section 7A of the Free State Finance Management Act, 2003 (Act No. 1 of 2003); 25

“payments for capital assets” means any payments made by a provincial department classified as or deemed to be a payment for capital assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act; 5

“payments for financial assets” means any payments made by a provincial department classified as or deemed to be a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act; 10

“Public Finance Management Act” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); and 15

“transfers and subsidies” means any payments made by a provincial department classified as or deemed to be a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act. 20

Appropriation of money for the requirements of the Province

2. (1) Subject to the provisions of the Public Finance Management Act, there are hereby appropriated out of the Provincial Revenue Fund for the requirements of the Province in respect of the financial year 2020/21, the amounts of money contemplated in subsection (2). 25

(2) Appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2020/21 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules. 30
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Short title

3. This Act is called the Appropriation Act, 2020.

APPROPRIATION ACT, 2020

SCHEDULE

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|--------------|---|-----------------------------------|---------------------------|--------------------|------------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Premier | 689 839 | 322 476 | 89 120 | | 274 280 | 3 963 | |
| 2 | Free State Legislature | 290 074 | 158 473 | 66 770 | | 62 246 | 2 585 | |
| 3 | Economic, Small Business Development, Tourism and Environmental Affairs | 642 939 | 298 355 | 125 440 | | 199 602 | 19 542 | |
| 4 | Free State Provincial Treasury | 535 666 | 252 157 | 280 336 | | 409 | 2 764 | |
| 5 | Health | 12 477 340 | 8 227 265 | 3 234 739 | 142 | 147 004 | 868 190 | |
| 6 | Education | 15 619 502 | 12 447 009 | 1 026 112 | 541 | 1 674 690 | 471 150 | |
| 7 | Social Development | 1 491 755 | 790 286 | 178 239 | | 512 636 | 10 594 | |
| 8 | Co-operative Governance and Traditional Affairs | 446 359 | 285 769 | 100 939 | 11 | 55 613 | 4 027 | |
| 9 | Public Works and Infrastructure | 1 729 230 | 491 348 | 725 348 | | 440 915 | 71 619 | |
| 10 | Police, Roads and Transport | 2 685 603 | 880 218 | 1 239 028 | | 309 953 | 256 404 | |
| 11 | Agriculture and Rural Development | 712 258 | 427 906 | 93 342 | | 178 973 | 12 037 | |
| 12 | Sport, Arts, Culture and Recreation | 601 751 | 386 691 | 96 305 | | 25 709 | 93 046 | |
| 13 | Human Settlements | 1 132 624 | 195 941 | 52 677 | | 877 019 | 6 987 | |
| Total | | 39 054 940 | 25 163 894 | 7 308 395 | 694 | 4 759 049 | 1 822 908 | |

APPROPRIATION ACT, 2020

Schedule on Premier

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-----------------------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Premier <i>Aim: To enable the Premier to fulfill constitutional obligations and other related functions through the effective and efficient utilisation of resources of the Free State Provincial Government.</i> | 689 839 | 322 476 | 89 120 | 0 | 274 280 | 3 963 | 0 |
| 1 | Administration <i>To provide executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management in fulfilling their legislative and oversight functions and in promoting good corporate governance.</i> | 86 684 | 57 906 | 27 104 | | 192 | 1 482 | |
| | <i>Of which</i> <i>Transfers to Households</i> | | | | | 192 | | |
| 2 | Institutional Development <i>To guide and coordinate Provincial Departments with regard to transverse corporate support functions and to attend to Departmental-specific matters.</i> | 374 631 | 85 676 | 13 590 | | 273 193 | 2 172 | |
| | <i>Of which</i> <i>Transfers to households</i> | | | | | 273 193 | | |
| | <i>Earmarked funding</i> <i>- Provincial Bursaries</i> | | | | | 272 843 | | |
| 3 | Policy and Governance <i>The provision of provincial strategic management services is achieved through integrated planning and research, cluster and provincial government programme coordination and integration as well as the monitoring and evaluation of government performance.</i> | 93 162 | 48 030 | 44 397 | | 590 | 145 | |
| | <i>Of which</i> <i>Transfers to Households</i> | | | | | 590 | | |
| | <i>Earmarked funding</i> <i>- HIV and Aids Function</i> | | 1 313 | | | | | |
| | <i>- Youth Affairs</i> | | | 1 000 | | | | |
| | <i>- Innovation Hub</i> | | | 5 000 | | | | |
| | <i>- Gender Based Violence</i> | | | 13 500 | | | | |
| | <i>- Covid-19 Response</i> | | | 3 400 | | | | |

APPROPRIATION ACT, 2020

Schedule on Premier

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-----------------------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 4 | Provincial Monitoring and Evaluation Branch <i>To give effect to the vision of the department to lead the Free State Province towards Service Excellence and the mission of the Department to provide strategic direction and coordinate integrated service delivery within government in the Free State. To drive Free State government performance through M&E and manage and coordinate the Free State Integrated Service Delivery through Operation Hlasela.</i> | 135 362 | 130 864 | 4 029 | | 305 | 164 | |
| | Of which Transfers to Households Earmarked funding | | | | | 305 | | |
| | - Community Development Workers - Human Resource Capacity | | 88 153 2 828 | 1 000 | | 155 | 164 | |

APPROPRIATION ACT, 2020

Schedule on Free State Legislature (As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|--|-----------------------------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Free State Legislature <i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfill its constitutional functions.</i> | 290 074 | 158 473 | 66 770 | 0 | 62 246 | 2 585 | 0 |
| | 1 Administration <i>To provide administrative and financial management support to the Legislature.</i> <i>of which</i> <i>– Statutory Amount</i> | 178 510 | 118 670 | 56 816 | | 585 | 2 439 | |
| | 2 Facilities for Members and Political Parties <i>To facilitate the necessary arrangements for members.</i> | 66 635 | | 4 974 | | 61 661 | | |
| | 3 Parliamentary Services <i>To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.</i> | 44 929 | 39 803 | 4 980 | | | 146 | |

Free State Legislature

APPROPRIATION ACT, 2020

Schedule on Economic, Small Business Development, Tourism and Environmental Affairs

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|--|-----------------------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Economic, Small Business Development, Tourism and Environmental Affairs | | | | | | | |
| | <i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i> | 642 939 | 298 355 | 125 440 | 0 | 199 602 | 19 542 | 0 |
| 1 | Administration | 174 847 | 121 917 | 48 653 | | 124 | 4 153 | |
| | <i>To provide leadership and strategic management in accordance with Policy and Legislation and to provide appropriate support service to other programmes.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Transfers to Departmental Agencies and Accounts</i> | | | | | 4 | | |
| | <i>Transfers to Households</i> | | | | | 120 | | |
| | <i>Earmarked funds: Covid-19 Response</i> | | | 700 | | | | |
| 2 | Environmental Affairs | 202 987 | 126 002 | 61 441 | | 225 | 15 319 | |
| | <i>To implement and monitor legislation and policies in the areas of Air Quality, Biodiversity, Climate Change, Compliance Monitoring, Environmental Impact, Protected Areas, Pollution Control, Protected Areas and Waste Management.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Transfers to Departmental Agencies and Accounts</i> | | | | | 225 | | |
| | <i>Conditional grant</i> | | | | | | | |
| | – Expanded Public Works Programme Integrated Grant for Provinces | | | 2 256 | | | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Infrastructure Enhancement Allocation | | | 16 093 | | | 14 020 | |
| | – Wild Life Economy | | | 2 000 | | | | |
| | – Waste Management | | | 2 000 | | | | |
| | – Youth Enterprise Inovo (Rural Enterprise) | | | 13 000 | | | | |
| | – Covid-19 Response | | | 16 500 | | | | |
| 3 | Economic and Small Business Development | 255 608 | 41 797 | 14 488 | | 199 253 | 70 | |
| | <i>To enhance economic development, small business development and growth in the province</i> | | | | | | | |

APPROPRIATION ACT, 2020

Schedule on Economic, Small Business Development, Tourism and Environmental Affairs

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-----------------------------------|---------------------------|--------------------|-------|---|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Of which</i> <i>Transfers</i> – Free State Development Corporation <i>of which earmarked for</i> – Maluti SEZ – Enterprise Support (Covid-19) – Free State Gambling, Liquor and Tourism Authority (FSGLTA) <i>Other Earmarked funds</i> – Enterprise Support (Covid-19) | | | | | 36 000 17 000 13 000 100 253 63 000 | | |
| 4 | Tourism <i>To ensure adequate planning, growth, development and transformation of the Tourism industry.</i> | 9 497 | 8 639 | 858 | | | | |

Economic, Small Business Development, Tourism and Environmental Affairs

APPROPRIATION ACT, 2020

Schedule on Free State Provincial Treasury

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|--|-----------------------------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Free State Provincial Treasury <i>Aim: To promote prudent financial management of provincial resources.</i> | 535 666 | 252 157 | 280 336 | 0 | 409 | 2 764 | 0 |
| 1 | Administration <i>To provide leadership and strategic management in accordance with legislation, regulations and policies as well as to ensure there is appropriate support service to all other programmes.</i> | 111 755 | 88 617 | 20 077 | | 409 | 2 652 | |
| 2 | Sustainable Resource Management <i>To provide professional advice and support to the MEC on provincial economic analysis, fiscal policy, public finance development and management of the annual budget process.</i> <i>Of which</i> <i>Earmarked funds</i> – Infrastructure Development Programme | 55 958 | 51 848 | 4 110 | | | | |
| 3 | Asset and Liability Management <i>To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.</i> <i>Of which</i> <i>Earmarked funds</i> – Transversal Commitments – Covid-19 Response | 287 889 | 45 260 | 242 616 | | | 13 | |
| 4 | Financial Governance <i>To promote accountability through substantive reflection of financial activities of the Province as well as compliance with financial norms and standards.</i> <i>Of which</i> <i>Earmarked funds</i> – Financial Intervention measures | 30 069 | 26 058 | 3 922 | | | 89 | |
| 5 | Municipal Finance Management <i>To improve the state of financial governance and management at local government level.</i> <i>Of which</i> <i>Earmarked funds</i> – Municipal Support Programme – Municipal Finance Recovery Services/ MSP (NT-S 139 intervention) | 49 995 | 40 374 | 9 611 | | | 10 | |

Free State Provincial Treasury

APPROPRIATION ACT, 2020

Schedule on Health

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|---|-----------------------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | Health | | | | | | | |
| | <i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i> | 12 477 340 | 8 227 265 | 3 234 739 | 142 | 147 004 | 868 190 | 0 |
| 1 | Administration <i>To conduct the strategic management and overall administration of the Department of Health.</i> | 288 538 | 221 149 | 63 294 | 107 | 499 | 3 489 | |
| 2 | District Health Services <i>To render primary health care services and district hospital services.</i> <i>Of which</i> <i>Conditional grant</i> | 5 930 378 | 3 814 211 | 1 954 941 | 27 | 7 864 | 1 53 335 | |
| | – Comprehensive HIV, Aids and TB Grant | | 749 476 | 807 884 | | 2 426 | 37 736 | |
| | – National Health Insurance Grant | | 21 496 | | | | | |
| | – Social Sector Expanded Public Works Programme Incentive Grant | | 9 800 | 2 823 | | | | |
| | – Provincial Disaster Relief grant for Covid-19 | | | 12 429 | | | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Covid-19 Response | | | 575 200 | | | 92 000 | |
| 3 | Emergency Medical Services <i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i> | 738 261 | 569 915 | 106 669 | | 563 | 61 114 | |
| 4 | Provincial Hospital Services <i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.</i> | 1 580 338 | 1 326 195 | 237 690 | 1 | 5 601 | 10 851 | |
| 4.1 | General (Regional) Hospitals <i>Of which</i> <i>Conditional grant</i> | | 998 507 | 199 838 | | 2 150 | 9 352 | |
| | – Statutory Human Resources Component | | 42 410 | | | | | |
| 4.2 | Public-Private Partnerships | | | | | | | |
| 4.3 | Psychiatric/Mental Hospitals | | 327 688 | 37 852 | 1 | 3 451 | 1 499 | |
| 5 | Central Hospital Services <i>To provide tertiary health services and create a platform for the training of health workers.</i> | 2 819 977 | 1 951 544 | 701 400 | | 9 428 | 157 605 | |
| 5.1 | Central Hospital Services <i>Of which</i> <i>Conditional grant</i> | | 1 250 540 | 469 265 | | 6 460 | 105 356 | |
| | – Training and Development Component | | 194 609 | | | | | |
| | – National Tertiary Services Grant | | 394 483 | 274 158 | | 4 400 | 100 019 | |
| 5.2 | Public-Private Partnerships | | | 9 783 | | | | |
| 5.3 | Provincial Tertiary Hospital Services <i>Of which</i> <i>Conditional grants</i> | | 701 004 | 222 352 | | 2 968 | 52 249 | |
| | – National Tertiary Services Grant | | 213 647 | 169 760 | | 2 370 | 50 944 | |

APPROPRIATION ACT, 2020

Schedule on Health

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-----------------------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Health Sciences and Training <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i> | 310 396 | 192 906 | 32 835 | 6 | 82 596 | 2 053 | |
| 6.1 | Nurse Training College | | 117 773 | 12 959 | 6 | 286 | 1 942 | |
| 6.5 | Other Training <i>Of which</i> <i>Earmarked funds</i> – Bursaries of Cuban doctors | | 6 887 | 9 325 | | 81 489 | | |
| | | | | | | 60 489 | | |
| 7 | Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> <i>Of which</i> <i>Earmarked funds</i> – Medical Depot | 196 789 | 119 771 | 35 672 | 1 | 40 453 | 892 | |
| | | | | | | 40 000 | | |
| 8 | Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.</i> | 612 663 | 31 574 | 102 238 | | | 478 851 | |
| 8.1 | Community Health Facility <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation | | | 5 847 | | | 117 484 | |
| | | | | 3 000 | | | 109 600 | |
| | | | | 2 847 | | | 7 884 | |
| 8.2 | District Hospital Services <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant | | 31 574 | 30 173 | | | 95 000 | |
| | | | 31 574 | 30 173 | | | 95 000 | |
| 8.3 | Provincial Health Services <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant | | | 32 395 | | | 111 497 | |
| | | | | 32 395 | | | 111 497 | |
| 8.4 | Emergency Medical Rescue Services <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant | | | | | | 15 000 | |
| | | | | | | | 15 000 | |
| 8.5 | Central Hospital Services <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant | | | 7 508 | | | 46 135 | |
| | | | | 7 508 | | | 46 135 | |
| 8.6 | Other Facilities <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant | | | 26 315 | | | 93 735 | |
| | | | | 11 128 | | | 93 735 | |

Health

APPROPRIATION ACT, 2020

Schedule on Education

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|--|-----------------------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Education | | | | | | | |
| | <i>Aim: To be a Department that strives for quality, universal education that is internationally competitive.</i> | 15 619 502 | 12 447 009 | 1 026 112 | 541 | 1 674 690 | 471 150 | 0 |
| 1 | Administration | 1 144 609 | 912 859 | 191 049 | 485 | 8 573 | 31 643 | |
| | <i>To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Covid-19 Response | | | 500 | | | | |
| 2 | Public Ordinary School Education | 12 117 795 | 10 593 331 | 362 277 | 39 | 1 158 662 | 3 486 | |
| | <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act and White Paper 6 on inclusive education (E-learning is also included).</i> | | | | | | | |
| 2.1 | Public Primary Level | | 6 200 062 | 182 302 | 24 | 456 074 | 859 | |
| | <i>Of which</i> | | | | | | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – School Transfers | | | | | 14 000 | | |
| | – Learner Transport | | | 54 818 | | | 182 | |
| 2.2 | Public Secondary Level | | 4 361 135 | 94 489 | 15 | 289 184 | 90 | |
| | <i>Of which</i> | | | | | | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – School Connectivity | | | 10 000 | | 7 000 | | |
| | – Learning and Teaching Support Material | | | 24 000 | | | | |
| | – Learner Transport | | | 15 000 | | | | |
| 2.3 | Human Resource Development | | | 36 814 | | | 216 | |
| 2.4 | School Sport, Culture and Media Services | | 32 134 | 1 679 | | 758 | 279 | |
| 2.5 | Conditional Grants | | | 46 993 | | 412 646 | 2 042 | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional grant</i> | | | | | | | |
| | – National School Nutrition Programme Grant | | | 16 541 | | 412 646 | 226 | |
| | – Maths, Science & Technology Grant | | | 30 452 | | | 1 816 | |
| 3 | Independent School Subsidies | 102 709 | | | | 102 709 | | |
| | <i>To support independent schools in accordance with the South African Schools Act.</i> | | | | | | | |
| 4 | Public Special School Education | 645 246 | 536 239 | 17 436 | | 90 271 | 1 300 | |
| | <i>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education (Including E-Learning and inclusive education).</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional grants</i> | | | | | | | |
| | – National School Nutrition Programme Grant | | | | | 2 438 | | |
| | – Learners with Profound Intellectual Disabilities Grant | | 16 600 | 8 770 | | | 1 300 | |

APPROPRIATION ACT, 2020

Schedule on Education

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-----------------------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | Early Childhood Development <i>To provide Early Childhood Education (ECD) at the Grade R and Pre-Grade R in accordance with White Paper 5. (E-learning is also included)</i> <i>Of which</i> <i>Conditional grants</i> – Social Sector Expanded Public Works Programme Incentive Grant for Provinces | 202 163 | 152 476 | 8 179 | | 41 508 | | |
| | | | 158 | 130 | | 6 053 | | |
| 6 | Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> <i>Of which</i> <i>Conditional grants</i> – Education Infrastructure Grant – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Infrastructure Enhancement Allocation | 709 563 | 25 376 | 134 800 | | 133 081 | 416 306 | |
| | | | 25 376 | 131 003 | | 131 081 | 412 806 | |
| | | | | 3 797 | | | 3 500 | |
| 7 | Examination and Education Related Services <i>To provide the education institutions as a whole with examination and education related services.</i> <i>Of which</i> <i>Conditional grants</i> – HIV and AIDS (Life Skills Education) Grant <i>Earmarked funds</i> – Intervention Matric Support Programme – Hymaths – Sanitary Towels / Dignity Packs – Covid-19 Response | 697 417 | 226 728 | 312 371 | 17 | 139 886 | 18 415 | |
| | | | 4 400 | 4 449 | | | 140 | |
| | | | | | | 10 000 | | |
| | | | | 19 000 | | | | |
| | | | | 15 246 | | | | |
| | | | | 45 000 | | | | |

Education

APPROPRIATION ACT, 2020

Schedule on Social Development (As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|---|-----------------------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 7 | Social Development | | | | | | | |
| | <i>Aim: To meet the human and social needs of the poor and vulnerable communities through an inter-sectoral and integrated developmental social service.</i> | 1 491 755 | 790 286 | 178 239 | 0 | 512 636 | 10 594 | 0 |
| | 1 Administration | 310 446 | 228 175 | 68 223 | | 3 520 | 10 528 | |
| | <i>To provide strategic management and support services at all levels in the Department.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Transfers to Departmental Agencies and Accounts</i> | | | | | 2 720 | | |
| | <i>Transfers to Households</i> | | | | | 800 | | |
| | <i>Earmarked funds: Infrastructure Enhancement Allocation</i> | | | 900 | | | | |
| | 2 Social Welfare Services | 266 636 | 136 347 | 28 943 | | 101 346 | | |
| | <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Transfers to Households</i> | | | | | 97 | | |
| | <i>Transfers to NPO's</i> | | | | | 101 249 | | |
| | 2.1 Services to Older Persons | | | | | 51 933 | | |
| | 2.2 Services to Persons with Disabilities | | | | | 26 563 | | |
| | 2.3 HIV/AIDS | | | | | 22 753 | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Social Worker Employment | | 4 058 | | | | | |
| | – HIV Prevention Programmes | | | | | 4 615 | | |
| | – NPO Court Judgement | | | | | 3 853 | | |
| | – Covid-19 Response | | 3 864 | 21 536 | | | | |
| | 3 Children and Families | 563 518 | 154 174 | 30 021 | | 379 257 | 66 | |
| | <i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Transfers to NPO's</i> | | | | | 379 257 | | |
| | 3.1 Care and Services to Families | | | | | 5 134 | | |
| | 3.2 Child Care and Protection | | | | | 37 251 | | |
| | 3.3 ECD and Partial Care | | | | | 270 987 | | |
| | 3.4 Child and Youth Care Centres | | | | | 52 144 | | |
| | 3.5 Community Based Care Services to Children | | | | | 13 741 | | |
| | <i>Conditional grant</i> | | | | | | | |
| | – Early Childhood Development Grant | | 3 851 | 9 868 | | 42 049 | | |

APPROPRIATION ACT, 2020

Schedule on Social Development (As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-----------------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Early Childhood Development | | | 11 000 | | 227 888 | | |
| | – Office on the Rights of Children | | | 814 | | | | |
| | – Violence Against Women and Children | | | | | 9 372 | | |
| | – NPO Court Judgement | | | | | 18 694 | | |
| 4 | Restorative Services | 187 804 | 152 085 | 11 928 | | 23 791 | | |
| | <i>To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Transfers to NPO's</i> | | | | | 23 791 | | |
| 4.1 | Crime Prevention and Support | | | | | 3 152 | | |
| 4.2 | Victim Empowerment | | | | | 12 608 | | |
| 4.3 | Substance Abuse, Prevention and Rehabilitation | | | | | 8 031 | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Substance Abuse Treatment | | 17 567 | 2 161 | | | | |
| | – Violence Against Women and Children | | 2 618 | 830 | | 3 913 | | |
| | – Social Worker Employment | | 6 700 | 2 308 | | | | |
| 5 | Development and Research | 163 351 | 119 505 | 39 124 | | 4 722 | | |
| | <i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Transfers to Households</i> | | | | | 17 | | |
| | <i>Transfers to NPO's</i> | | | | | 4 705 | | |
| 5.1 | Poverty Alleviation and Sustainable Livelihood | | | | | 399 | | |
| 5.2 | Youth Development | | | | | 3 585 | | |
| 5.3 | Women Development | | | | | 721 | | |
| | <i>Conditional grant</i> | | | | | | | |
| | – Social Sector Expanded Public Works Programme Incentive Grant for Provinces | | | | 20 608 | | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Sanitary Towels | | | | | 2 000 | | |
| | – Food Relief | | | | 6 635 | | | |

Social Development

APPROPRIATION ACT, 2020

Schedule on Co-operative Governance and Traditional Affairs

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|---|-----------------------------------|---------------------------|--------------------|-----------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 8 | Co-operative Governance and Traditional Affairs <i>Aim: Integrated, responsive and developmental local governance.</i> | 446 359 | 285 769 | 100 939 | 11 | 55 613 | 4 027 | 0 |
| 1 | Administration <i>To provide leadership and support to the Department in accordance with all applicable Acts and policies.</i> <i>Of which</i> <i>Transfers to Departmental Agencies and Accounts</i> <i>Transfers to Households</i> <i>Earmarked funds: Covid-19 Response</i> | 156 732 | 112 887 | 41 118 | 11 | 256 | 2 460 | |
| | | | | | | 10 | | |
| | | | | | | 246 | | |
| | | | | 1 000 | | | | |
| 2 | Local Governance <i>To facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders.</i> <i>Of which</i> <i>Transfers to Municipalities</i> <i>Transfers to Households</i> <i>Earmarked funds</i> – Operation Clean Audit – Municipal Support Programme – Municipal Support Programme (NT-S 139 intervention) – Covid-19 Response | 158 301 | 70 696 | 32 600 | | 54 268 | 737 | |
| | | | | | | 54 086 | | |
| | | | | | | 182 | | |
| | | | | 21 523 | | | | |
| | | | 3 956 | | | 20 000 | | |
| | | | | | | 15 000 | | |
| 3 | Development and Planning <i>To promote and facilitate integrated development and planning on local government level.</i> <i>Of which</i> <i>Transfers to Households</i> <i>Earmarked funds</i> – Water laboratory municipal support – Disaster | 70 213 | 47 158 | 22 297 | | 253 | 505 | |
| | | | | | | 253 | | |
| | | | | 5 000 | | | | |
| | | | | 5 000 | | | | |
| 4 | Traditional Institutional Management <i>To promote and facilitate viable and sustainable traditional institutions.</i> <i>Of which</i> <i>Transfers to Households</i> <i>Transfers to NPO's</i> | 50 425 | 46 675 | 2 641 | | 836 | 273 | |
| | | | | | | 345 | | |
| | | | | | | 491 | | |
| 5 | House of Traditional Leaders <i>To promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders.</i> | 10 688 | 8 353 | 2 283 | | | 52 | |

Co-operative Governance and Traditional Affairs

APPROPRIATION ACT, 2020

Schedule on Public Works and Infrastructure

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|---|-----------------------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 9 | Public Works and Infrastructure <i>Aim: To ensure the provision, promotion and sound management of assets and infrastructure systems which are safe, affordable, reliable, accessible and sustainable.</i> | 1 729 230 | 491 348 | 725 348 | 0 | 440 915 | 71 619 | 0 |
| 1 | Administration <i>To provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i> | 135 885 | 98 306 | 31 994 | | 1 126 | 4 459 | |
| 2 | Public Works Infrastructure <i>To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.</i> <i>Of which</i> <i>Earmarked funds</i> – Property Rates Enhancement Allocation – Infrastructure Enhancement Allocation – Covid-19 Response | 1 520 657 | 372 687 | 651 500 | | 439 789 | 56 681 | |
| | | | | 15 309 | | 436 245 | 5 000 | |
| | | | | 64 000 | | | | |
| 3 | Expanded Public Works Programme <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.</i> <i>Of which</i> <i>Conditional grants</i> – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Infrastructure Enhancement Allocation | 72 688 | 20 355 | 41 854 | | | 10 479 | |
| | | | | 6 270 | | | | |
| | | | | | | | 10 479 | |

Public Works and Infrastructure

APPROPRIATION ACT, 2020

Schedule on Police, Roads and Transport

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-----------------------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 10 | Police, Roads and Transport <i>Aim: To contribute towards the creation of a prosperous Free State through the facilitation of the provision of sustainable community safety, mobility and road infrastructure.</i> | 2 685 603 | 880 218 | 1 239 028 | 0 | 309 953 | 256 404 | 0 |
| | 1 Administration | 314 388 | 206 995 | 98 986 | | 1 700 | 6 707 | |
| | <i>To provide administrative and financial support to the executing authority, the Head of Department and line functions.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Cash in Transit | | | 20 536 | | | | |
| | – Covid-19 Response | | | 20 000 | | | | |
| | 2 Provincial Secretariat for Police Services | 24 194 | 21 359 | 2 424 | | 309 | 102 | |
| | <i>To monitor the performance of the service delivery by the South African Police Services (SAPS) and to mobilise and ensure active community and sector participation in crime prevention in the Province.</i> | | | | | | | |
| | 3 Transport Operation | 338 581 | 26 833 | 9 239 | | 302 410 | 99 | |
| | <i>To plan, regulate and facilitate the provision of transport services and infrastructure.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional grants</i> | | | | | | | |
| | – Public Transport Operations Grant | | | | | 297 410 | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Economist Function | | 5 397 | | | | | |
| | 4 Transport Regulation | 473 289 | 409 221 | 48 066 | | 1 002 | 15 000 | |
| | <i>To establish, manage, and maintain a safe and efficient road traffic system.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Post Office (SAPO) | | | 3 600 | | | | |
| | – Revenue Enhancement | | | | | | 10 000 | |
| | – Fire Fighting Equipment | | | | | | 5 000 | |
| | 5 Transport Infrastructure | 1 535 151 | 215 810 | 1 080 313 | | 4 532 | 234 496 | |
| | <i>To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional grants</i> | | | | | | | |
| | – Expanded Public Works Programme Integrated Grant for Provinces | | | | | | 7 532 | |
| | – Provincial Roads Maintenance Grant | | | 1 032 358 | | | 195 729 | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Infrastructure Enhancement Allocation | | 215 810 | 47 955 | | 4 532 | 31 235 | |

Police, Roads and Transport

APPROPRIATION ACT, 2020

Schedule on Agriculture and Rural Development

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|-----------------------------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 11 | Agriculture and Rural Development <i>Aim: Prosperous agriculture, farming our future.</i> | 712 258 | 427 906 | 93 342 | 0 | 178 973 | 12 037 | 0 |
| 1 | Administration <i>To provide strategic direction and leadership within the Department of Agriculture and Rural Development.</i> <i>Of which</i> <i>Earmarked funds</i> – Covid-19 Response – Infrastructure Enhancement Allocation | 165 860 | 112 772 | 31 071 | | 21 000 | 1 017 | |
| 2 | Sustainable Resource Management <i>To ensure implementation of Sustainable Resource Management by providing Engineering Services, Land Care, Land Use Management Services and Disaster Risk Management Support.</i> <i>Of which</i> <i>Conditional grants</i> – Land Care Programme Grant: Poverty Relief and Infrastructure Development – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Disaster – Infrastructure Enhancement Allocation | 50 592 | 30 692 | 19 900 | | | | |
| 3 | Farmer Support and Development <i>To provide support to all farmers through agricultural development programmes.</i> <i>Of which</i> <i>Conditional grants</i> – Comprehensive Agricultural Support Programme Grant – Ilima/Letsema Projects Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation | 317 998 | 127 096 | 28 029 | | 157 973 | 4 900 | |

APPROPRIATION ACT, 2020

Schedule on Agriculture and Rural Development

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-----------------------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Veterinary Services | 77 937 | 72 330 | 5 307 | | | 300 | |
| | <i>To provide veterinary services.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional grants</i> | | | | | | | |
| | – Comprehensive Agricultural Support Programme Grant | | | 2 200 | | | 300 | |
| 5 | Research and Technology Development Services | 47 134 | 39 733 | 2 339 | | | 5 062 | |
| | <i>To render needs based research, development and technology transfer services.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Infrastructure Enhancement Allocation | | | 435 | | | 5 062 | |
| 6 | Agricultural Economics Services | 12 838 | 12 071 | 695 | | | 72 | |
| | <i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i> | | | | | | | |
| 7 | Structured Agricultural Education and Training | 30 000 | 23 807 | 5 593 | | | 600 | |
| | <i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional grants</i> | | | | | | | |
| | – Comprehensive Agricultural Support Programme Grant | | | 2 325 | | | 600 | |
| 8 | Rural Development | 9 899 | 9 405 | 408 | | | 86 | |
| | <i>To plan, facilitate development and social cohesion through participatory approaches in partnership with all stakeholders.</i> | | | | | | | |

Agriculture and Rural Development

APPROPRIATION ACT, 2020

Schedule on Sport, Arts, Culture and Recreation

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|-----------------------------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 12 | Sport, Arts, Culture and Recreation <i>Aim: The promotion, development and transformation of Sport, Arts, Culture and Recreation in order to contribute to sustainable economic growth and opportunities, nation building, good governance and social and human capital development.</i> | 601 751 | 386 691 | 96 305 | 0 | 25 709 | 93 046 | 0 |
| 1 | Administration <i>To conduct the overall management and administrative support of the Department.</i> <i>Of which</i> <i>Earmarked funds</i> – Infrastructure Enhancement Allocation – Covid-19 Response | 112 123 | 90 960 | 17 725 | | 1 300 | 2 138 | |
| 2 | Cultural Affairs <i>To promote culture, conservation and management of cultural, historical assets and resources of the province by rendering various services.</i> <i>Of which</i> <i>Conditional grant</i> – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Infrastructure Enhancement Allocation – Artists – Community Media – Covid-19 Response | 127 377 | 79 293 | 25 072 | | 17 350 | 5 662 | |
| 3 | Library and Archives Services <i>Assist local library authorities in rendering of public library services and providing of an archive service in the province.</i> <i>Of which</i> <i>Conditional grant</i> – Community Library Services Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation – Covid-19 Response | 200 150 | 163 505 | 22 039 | | 6 000 | 14 606 | |

APPROPRIATION ACT, 2020

Schedule on Sport, Arts, Culture and Recreation

(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-----------------------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Sport and Recreation | 162 101 | 52 933 | 31 469 | | 7 059 | 70 640 | |
| | <i>To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional grant</i> | | | | | | | |
| | – Mass Participation and Sport Development Grant | | 1 815 | 20 765 | | 3 353 | 56 662 | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Infrastructure Enhancement Allocation | | | 2 500 | | | 13 970 | |
| | – Covid-19 Response | | | 2 000 | | | | |

Sport, Arts, Culture and Recreation

APPROPRIATION ACT, 2020

Schedule on Human Settlements (As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Total per vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|-----------------------------------|---------------------------|--------------------|----------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 13 | Human Settlements | | | | | | | |
| | <i>Aim: To manage housing delivery, development of integrated human settlements.</i> | 1 132 624 | 195 941 | 52 677 | 0 | 877 019 | 6 987 | 0 |
| | 1 Administration | 135 473 | 103 773 | 26 330 | | 270 | 5 100 | |
| | <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i> | | | | | | | |
| | 2 Housing Needs, Research and Planning | 19 855 | 16 355 | 2 600 | | | 900 | |
| | <i>To facilitate housing delivery.</i> | | | | | | | |
| | 3 Housing Development | 976 034 | 74 790 | 23 508 | | 876 749 | 987 | |
| | <i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with housing policy.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional grants</i> | | | | | | | |
| | – Human Settlements Development Grant | | | 15 540 | | 834 441 | | |
| | <i>of which earmarked for mining towns</i> | | | | | 30 000 | | |
| | <i>of which Informal Settlements Upgrading Partnership Component</i> | | | | | 142 620 | | |
| | – Title Deeds Restoration Grant | | | 3 612 | | 8 108 | | |
| | – Expanded Public Works Programme Integrated Grant for Provinces | | | | | 2 000 | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | – Demolition and Construction of two roomed houses | | | | | 17 000 | | |
| | – Top up of military veterans | | | | | 15 000 | | |
| | 4 Housing Asset Management and Property Management | 1 262 | 1 023 | 239 | | | | |
| | <i>To provide for the effective management of housing.</i> | | | | | | | |

Human Settlements

APPROPRIATION ACT, 2020
Schedule on Transfers and Subsidies
(As a charge to the Provincial Revenue Fund)

| Descriptions | Vote and main division | Forward estimates | |
|--|------------------------|-------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 |
| | R'000 | R'000 | R'000 |
| Transfers to Municipalities: | 490 331 | 494 344 | 523 155 |
| Co-operative Governance and Traditional Affairs | 54 086 | 29 256 | 36 055 |
| Public Works and Infrastructure | 436 245 | 458 588 | 480 600 |
| Sport, Arts, Culture and Recreation | | 6 500 | 6 500 |
| Transfers to Public Entities: | 136 253 | 154 976 | 162 267 |
| Economic, Small Business Development, Tourism and Environmental Affairs | 136 253 | 154 976 | 162 267 |
| Free State Development Corporation | 36 000 | 36 889 | 38 512 |
| Free State Gambling, Liquor and Tourism Authority | 100 253 | 118 087 | 123 755 |
| Transfers to other Departmental Agencies and Accounts: | 163 370 | 167 770 | 171 128 |
| Free State Legislature | 61 661 | 61 846 | 61 557 |
| Economic, Small Business Development, Tourism and Environmental Affairs | 229 | 241 | 252 |
| Health | 61 000 | 62 155 | 63 218 |
| Education | 37 745 | 40 702 | 43 227 |
| Social Development | 2 720 | 2 797 | 2 844 |
| Co-operative Governance and Traditional Affairs | 10 | 19 | 20 |
| Public Works and Infrastructure | 5 | 10 | 10 |
| Transfers to Non-Profit Institutions: | 2 150 522 | 2 150 651 | 2 250 606 |
| Free State Legislature | 211 | 222 | 233 |
| Health | 4 200 | 2 110 | 2 211 |
| Education | 1 607 409 | 1 577 440 | 1 650 382 |
| Social Development | 509 002 | 539 609 | 566 073 |
| Co-operative Governance and Traditional Affairs | 491 | 472 | 495 |
| Police, Roads and Transport | 5 000 | 5 000 | 5 000 |
| Sport, Arts, Culture and Recreation | 24 209 | 25 798 | 26 212 |
| Other transfers: | 1 818 573 | 2 041 331 | 2 081 231 |
| Premier | 274 280 | 289 430 | 304 887 |
| Free State Legislature | 374 | 393 | 412 |
| Economic, Small Business Development, Tourism and Environmental Affairs | 63 120 | 4 452 | 4 766 |
| Free State Provincial Treasury | 409 | 431 | 451 |
| Health | 81 804 | 85 071 | 88 114 |
| Education | 29 536 | 20 045 | 13 138 |
| Social Development | 914 | 1 120 | 1 174 |
| Co-operative Governance and Traditional Affairs | 1 026 | 704 | 735 |
| Public Works and Infrastructure | 4 665 | 4 921 | 5 033 |
| Police, Roads and Transport | 304 953 | 323 383 | 322 560 |
| Agriculture and Rural Development | 178 973 | 270 305 | 279 150 |
| Sport, Arts, Culture and Recreation | 1 500 | 30 | 30 |
| Human Settlements | 877 019 | 1 041 046 | 1 060 781 |
| Total transfers and subsidies: | 4 759 049 | 5 009 072 | 5 188 387 |

Transfers and Subsidies

MOLAO

Ho fana ka kabo ya ditjhelete ho tswa Letloleng la Lekgetho la Provense bakeng sa ditlhoko tsa Provense ya Freistata ka selemo ditjhelete sa 2020/21 le ho thusa ntlheng tse amanang le tsona.

SELELEKELA

MOO karolo 226(2) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996, e hlalosa hore tjhelete e ka hulwa Letloleng la Lekgetho la Provense feela ka tumello ya kabo ka Molao wa Lekgotla la Ketsamelao la Provense;

MME MOO karolo ya 26 ya Molao wa Taolo ya Ditjhelete tsa Mmuso, 1999 (Molao wa 1 wa 1999) o fanang ka taelo ho Lekgotla la Ketsamelao la Provense ho aba tjhelete selemo ka seng sa ditjhelete molemong wa ditlhoko tsa Provense;

E KENTSWE TSHEBETSONG ke Lekgotla la Ketsamelao la Provense ya Freistata, ka mokgwa o latelang:-

(Sengolwa sa Senyesemane se ananetswe le ho saenelwa ke Tonakgolo ka la 7 Phato 2020.)

5

Ditlhaloso

1. Molaong ona, ntle le haebe dikateng di hlalosa ka mokgwa o sele, lentswe lefe fela kapa polelo eo moelelo o fannweng ka ona Molaong wa Taolo ya Ditjhelete tsa Mmuso, o tla nka moelelo oo ho fannweng ka ona Molaong oo, mme – 10

"Molao" o kenyelletsa Moralo;

"Ditsiane tsa dipehelo" e bolela kabo diprovinseng, mmuso wa lehae kapa dimasepala ho tloha karolong ya lekgetho ya mmuso wa naha eo e ipokelleditseng yona boemong ba naha, e hlahellang karolong ya 214(1)(c) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996; 15

"Ditefiso tsa jwale" e bolela ditefello tsefefe tse entsweng ke lefapha la provense di hlophisitswe kapa di nkuwa e le tefo ya jwale ho latela ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009), ho ya ka karolo ya 76 wa Molao wa Taolo ya Ditjhelete tsa Mmuso; 20

"Ditjhelete tse hlwailweng" e bolela kabo mafapheng a provense bakeng sa merero o itseng, ho ya ka karolo ya 7A ya Molao wa Taolo ya Ditjhelete tsa Freistata, 2003 (Molao wa 1 wa 2003); 25

"Ditefo tsa thepa" e bolela ditefello tsefe tse entsweng ke lefapha la provense di hlophisitswe e le, kapa di nkuwa e le tefo ya thepa ho latela ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009) le *Moralo wa Taolo ya Thepa* (Mmesa 2004, Kgatiso 3.3), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Mmuso; 5

"Ditefo tsa thepa ya ditjhelete" e bolela hore ditefiso tsefe tse entsweng ke lefapha la provense di hlophisitswe e le, kapa di nkuwa e le tefo ya thepa ya ditjhelete ho ya ka ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Mmuso; 10

"Molao wa Taolo ya Ditjhelete tsa Mmuso" e bolela Molao wa Taolo ya Ditjhelete tsa Mmuso, 1999 (Molao wa 1 wa 1999); le 15

"Diphetiso le ditshehetso" e bolela ditefello tsefe tse entsweng ke lefapha la provense di hlophisitswe e le, kapa di nkuwa e le phetiso kapa moputso wa tshehetso ho latela ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Mmuso. 20

Kabo ya tjhelete bakeng sa ditlhoko tsa Provense 25

2. (1) Ho latela diphelelo tsa Molao wa Taolo ya Ditjhelete tsa Mmuso, mona di a abjwa hotswa Letlong la Lekgetho la Provense bakeng sa ditlhoko tsa Provense ka selemo sa ditjhelete sa 2020/21, ditjhelete tse hlaositweng karolwaneng (2). 30

(2) Dikabo ke Lekgotla la Ketsamelao la Provense tsa ditjhelete tse tswang Letloleng la Lekgetho la Provense bakeng sa ditlhoko tsa Provense tsa selemo sa ditjhelete sa 2020/21, ho ya dikgethong le dikarolo tse ka sehloohong tsa kgetho, le bakeng sa merero e hlakileng e teng lenaneng, e hlaositwe Meralong. 35

Sehlooho se Kgutshwane

3. Molao ona o bitswa Molao wa Kabo, 2020.

MOLAO WA KABO, 2020

MORALO

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tihaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|------------------|--|---|-------------------|----------------------|------------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebetso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Tonakgolo | 689 839 | 322 476 | 89 120 | | 274 280 | 3 963 | |
| 2 | Lekgotla la Ketsamelao la Freistata | 290 074 | 158 473 | 66 770 | | 62 246 | 2 585 | |
| 3 | Moruo, Tihabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho | 642 939 | 298 355 | 125 440 | | 199 602 | 19 542 | |
| 4 | Matlole a Provense ya Freistata | 535 666 | 252 157 | 280 336 | | 409 | 2 764 | |
| 5 | Bophelo | 12 477 340 | 8 227 265 | 3 234 739 | 142 | 147 004 | 868 190 | |
| 6 | Thuto | 15 619 502 | 12 447 009 | 1 026 112 | 541 | 1 674 690 | 471 150 | |
| 7 | Ntshetsopele ya Setjhaba | 1 491 755 | 790 286 | 178 239 | | 512 636 | 10 594 | |
| 8 | Puso ya Kopanelo le Borena | 446 359 | 285 769 | 100 939 | 11 | 55 613 | 4 027 | |
| 9 | Mesebetsi ya Setjhaba le Meralo ya Motheo | 1 729 230 | 491 348 | 725 348 | | 440 915 | 71 619 | |
| 10 | Sepolesa, Ditsela le Dipalangwang | 2 685 603 | 880 218 | 1 239 028 | | 309 953 | 256 404 | |
| 11 | Tihabollo ya Temo le Ntshetsopele ya Mahae | 712 258 | 427 906 | 93 342 | | 178 973 | 12 037 | |
| 12 | Dipapadi, Bonono, Botjhaba le Boikgathollo | 601 751 | 386 691 | 96 305 | | 25 709 | 93 046 | |
| 13 | Bodulo | 1 132 624 | 195 941 | 52 677 | | 877 019 | 6 987 | |
| KAKARETSO | | 39 054 940 | 25 163 894 | 7 308 395 | 694 | 4 759 049 | 1 822 908 | |

MOLAO WA KABO, 2020

Moralo wa Tonakgolo

(Jwalo ka taelo Letlotleng la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|---|---|-------------------|------------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Tonakgolo <i>Sepheo: Ho etsa hore Tonakgolo a phethahatse dipehelo tsa molaotseo le mesebetsi e meng e amanang le ona, ka tshetbediso e atlehileng le e sebetsang hantle ya disebediswa tsa Mmuso wa Provense ya Freistata.</i> | 689 839 | 322 476 | 89 120 | 0 | 274 280 | 3 963 | 0 |
| 1 | Tsamaiso <i>Ho fana ka tshetsetso e kgolo ho Tonakgolo, Lekgotla la Phethahatso la Provense le Molaodi-kakaretso wa tsamaiso ya tshetsetso e mawa ha ba phethisa mesebetsi ya bona ya molao le bodisa e ho kgothaletsa puso e ntle ya kopanelo.</i> Eo <i>Ho fetiseditsweng tjhelete Malapeng</i> | 86 684 | 57 906 | 27 104 | | 192 | 1 482 | |
| 2 | Tlhabollo ya Setheo <i>Ho tataisa le ho hokahanya Mafapha a Provense mabapi le ho tshetsetsa mesebetsi e fapaneng ya kopanelo le ho ba teng ditabeng tse itseng tse tobaneng le Mafapha.</i> <i>Eo ho yona ho hlwaiweng ditjhelete tsa Ho fetiseditsweng tjhelete Malapeng Tjhelete e hlwaiweng</i> – Dibasari tsa Provense | 374 631 | 85 676 | 13 590 | | 273 193 | 2 172 | |
| 3 | Leano le Puso <i>Phano ya taolo ya ditshebeletso tse mawa tsa provense e fihlelwa ka maano a kopaneng le dipatlisiso, ho kopanya mananeo a dihlopha le mafapha a mmuso hammoho le bodisa le bohlahlobi tshetsetso ya mmuso.</i> Eo <i>Ho fetiseditsweng tjhelete Malapeng Tjhelete e hlwaiweng</i> – Mosebetsi wa HIV le AIDS – Ditaba tsa Batjha – Sebaka sa Bohlahisi – Tlheketso ya Bong – Karabelo ya Covid-19 | 93 162 | 48 030 | 44 397 | | 590 | 145 | |
| | | | 1 313 | 1 000 | | 590 | | |
| | | | | 5 000 | | | | |
| | | | | 13 500 | | | | |
| | | | | 3 400 | | | | |

MOLAO WA KABO, 2020

Moralo wa Tonakgolo

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|--|---|-------------------|------------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | <p>Lekala la Bodisa le bohlahlobi la Provense</p> <p><i>Ho fihlella pono ya lefapha ya ho etella Provense ya Freistata pele ho fihlella Tshebetso e Phethahetseng le boikemisetso ba Lefapha ba ho fana ka tataiso e mawa le ho hokahanya phano e kopaneng ya ditshebeletso ka hara puso ya Freistata. Ho kganna tshebetso ya mmuso wa Freistata ka bodisa le bohlahlobi le ho laola le ho hokahanya Phano e Kopantsweng ya Ditshebeletso ka Opereishene Hlasela.</i></p> <p><i>Eo</i></p> <p><i>Ho fetiseditsweng tjhelete Malapeng Tjhelete e hlwailweng</i></p> <ul style="list-style-type: none"> - Basebetsi ba Tihabollo ya Baahi - Bokgoni ba Basebetsi | 135 362 | 130 864 | 4 029 | 305 | 164 | | |
| | | | 88 153 | 1 000 | 155 | 305 | 164 | |
| | | | 2 828 | | | | | |

Tonakgolo

MOLAO WA KABO, 2020

Moralo wa Lekgotla la Ketsamelao la Freistata

(Jwalo ka taelo Leloleng la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felleletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|--|---|-------------------|----------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebetso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Lekgotla la Ketsamelao la Freistata <i>Sepheo: Ho fana ka matlole a ditshebetso tsa tshehetso ya ditheo le molao, e hlokwang ke Lekgotla la Ketsamelao ho phethahatsa mesebetsi ya yona ya molatheo.</i> | 290 074 | 158 473 | 66 770 | 0 | 62 246 | 2 585 | 0 |
| 1 | Tsamaiso <i>Ho fana ka tshehetso ya taolo ya ditjhelete le tsamaiso Lekgotleng la Ketsamelao.</i> <i>Eo eleng</i> <i>– Tjhelete ya molao</i> | 178 510 | 118 670 | 56 816 | | 585 | 2 439 | |
| 2 | Dibaka tsa Ditho le Mekgalo ya Dipolotiki <i>Ho lokisa ditlhophiso tse hlokaahlang bakeng sa ditho.</i> | 66 635 | | 4 974 | | 61 661 | | |
| 3 | Ditshebetso tsa Palamente <i>Ho fana ka tshehetso ya tsamaiso le molao o nang le boleng, tsamaiso ya ntlo, mesebetsi ya komiti, dipatlisiso, phetolelo le botoloko Lekgotleng la Ketsamelao.</i> | 44 929 | 39 803 | 4 980 | | | 146 | |

Lekgotla la Ketsamelao la Freistata

MOLAO WA KABO, 2020

Moralo wa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|---|---|-------------------|------------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho | | | | | | | |
| | <i>Sepheo: Freistata e atlehileng ka kgolo e tsitsitseng ya moruo le tikoloho e molemo bakeng sa bohle.</i> | 642 939 | 298 355 | 125 440 | 0 | 199 602 | 19 542 | 0 |
| | 1 Tsamaiso | 174 847 | 121 917 | 48 653 | | 124 | 4 153 | |
| | <i>Ho fana ka boetapele le taolo e mawa ho ya ka Leano le Melao mme le ho fana ka tshebeletso ya tshetso e hlokehang mananeong a mang.</i> | | | | | | | |
| | Eo | | | | | | | |
| | Phethiso Makaleng le Akhaonteng tsa Lefapha | | | | | 4 | | |
| | Phethiso Matlong | | | | | 120 | | |
| | Ditjhelete tse hlwaiweng: Karabelo ya Covid-19 | | | 700 | | | | |
| | 2 Ditaba tsa Tikoloho | 202 987 | 126 002 | 61 441 | | 225 | 15 319 | |
| | <i>Ho kenya tshebeletso le ho lekola melao le maano dipakeng tsa Boleng ba Moya, Mefuta-futa ya dimela, Phetoho ya Boemo ba Lehodimo, Tabela ya ho latela molao, Tshusumetso ya Tikoloho, Dibaka tse Sireleditsweng le Taolo ya Tshila fatso.</i> | | | | | | | |
| | Eo | | | | | | | |
| | Phethiso Makaleng le Akhaonteng tsa Lefapha | | | | | 225 | | |
| | Tsiane tsa diphelelo | | | | | | | |
| | - Ditsiane tse Kenyeditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense | | | 2 256 | | | | |
| | Ditjhelete tse hlwaiweng | | | | | | | |
| | - Kabo ya Ntlafatso ya Meralo ya motheo | | | 16 093 | | | 14 020 | |
| | - Moruo wa dibaka tsa diphoofole tse hlaha | | | 2 000 | | | | |
| | - Taolo ya Dikgwerekgwere | | | 2 000 | | | | |
| | - Tsa Dikgwebo tsa Batjha (Dikgwebo tsa Mahaeng) | | | 13 000 | | | | |
| | - Karabelo ya Covid-19 | | | 16 500 | | | | |
| | 3 Tlhabollo ya Moruo le Dikgwebo tse Nyane | 255 608 | 41 797 | 14 488 | | 199 253 | 70 | |
| | <i>Ho ntlafatsahlhabollo ya moruo, tlhabollo ya kgwebo tse nyane le kgolo provenseng.</i> | | | | | | | |

MOLAO WA KABO, 2020

Moralo wa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

(Jwalo ka taelo Letioleng la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|--|---|-------------------|------------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Eo</i> | | | | | | | |
| | <i>Phetiso ya ditjhelete</i> | | | | | | | |
| | - Koporasi ya Tlhabollo Freistata | | | | | 36 000 | | |
| | <i>eo ho hlwailweng tjhelete ya</i> | | | | | | | |
| | - Maluti SEZ | | | | | 17 000 | | |
| | - Tshehetso ya Borakgwebo (Covid-19) | | | | | 13 000 | | |
| | - Lekgotla la Freistata la Papadi ya tjhelete, Jwala le Bohahlaudi (FSGTLA) | | | | | 100 253 | | |
| | <i>Ditjhelete tse ding tse hlwailweng</i> | | | | | | | |
| | - Tshehetso ya Borakgwebo (Covid-19) | | | | | 63 000 | | |
| | 4 Bohahlaudi | 9 497 | 8 639 | 858 | | | | |
| | <i>Ho netefatsa moralo o lekaneng, kgolo, iswelo-pele le phetoho ya indasteri ya Bohahlaudi.</i> | | | | | | | |

Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

MOLAO WA KABO, 2020

Moralo wa Matlole a Provense ya Freistata

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|----------|--|---|-------------------|------------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Matlole a Provense ya Freistata | | | | | | | |
| | <i>Sepheo: Ho kgothaletsa taolo e ntle ya ditjhelete tsa disebediswa tsa provense.</i> | 535 666 | 252 157 | 280 336 | 0 | 409 | 2 764 | 0 |
| | 1 Tsamaiso | 111 755 | 88 617 | 20 077 | | 409 | 2 652 | |
| | <i>Ho fana ka boetapele le tsamaiso e mawa ho ya ka molao, melao le maano mme le ho netefatsa hore ho na le tshebeletso e lekaneng ya tshehetso bakeng sa mananeo a mang.</i> | | | | | | | |
| | 2 Taolo e Tswelang ya Disebediswa | 55 958 | 51 848 | 4 110 | | | | |
| | <i>Ho fana ka keletso ya boprofeshenale le tshehetso ho Letona mabapi le manollo ya moruo wa provense, leano la ditjhelete, tlhabollo ya ditjhelete tsa mmuso le taolo ya tsamaiso ya ditekanyetso tsa selemo le selemo.</i> | | | | | | | |
| | Eo | | | | | | | |
| | <i>Ditjhelete tse hlwailweng</i> | | | | | | | |
| | – Lenaneo la Tlhabollo ya Meralo ya Motheo | | 3 653 | 1 347 | | | | |
| | 3 Taolo ya Thepa le Dikoloto | 287 889 | 45 260 | 242 616 | | | 13 | |
| | <i>Ho fana ka tataiso ya leano, ka ho tsamaisa tsamaiso e atleheng le e sebetsang ya thepa e tshwarehang le ya ditjhelete, PPP le dikoloto.</i> | | | | | | | |
| | Eo | | | | | | | |
| | <i>Tjhelete tse hlwailweng</i> | | | | | | | |
| | – Ditumellano tse fapaneng | | | 12 360 | | | | |
| | – Karabelo ya Covid-19 | | | 205 000 | | | | |
| | 4 Puso ya Ditjhelete | 30 069 | 26 058 | 3 922 | | | 89 | |
| | <i>Ho ntshetsapele boikarabelo ka ho bontshahatsa mesebetsi ya ditjhelete tsa Provense le ho ikamahanya le ditlwahelo le maemo a ditjhelete.</i> | | | | | | | |
| | Eo | | | | | | | |
| | <i>Ditjhelete di hlwailweng</i> | | | | | | | |
| | – Tekanyo ya Bonamodi ba Ditjheleteng | | | 3 000 | | | | |
| | 5 Taolo ya Ditjhelete tsa Masepala | 49 995 | 40 374 | 9 611 | | | 10 | |
| | <i>Ho ntlafatsa boemo ba puso ya ditjhelete le taolo boemong ba mmuso wa lehae.</i> | | | | | | | |
| | Eo | | | | | | | |
| | <i>Tjhelete e hlwailweng</i> | | | | | | | |
| | – Lenaneo la Tshehetso la Masepala | | | 4 983 | | | | |
| | – Ditshebeletso tsa Pholoso ya Ditjhelete tsa Masepala/ MSP (NT-S 139 kenello) | | 3 434 | 2 499 | | | | |

Matlole a Provense ya Freistata

MOLAO WA KABO, 2020

Moralo wa Bophelo

(Jwalo ka taelo Letlioleng la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshebetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--|--|---|-------------------|----------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebetso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 Bophelo | | | | | | | | |
| | <i>Sepheo: Ho fana ka ditshebetso tse akaretsang tsa bophelo, tse kenyetsang thibelo ya mafu, kgothaleto ya bophelo bo botle, ditshebetso tsa pheko le tsosoloso.</i> | 12 477 340 | 8 227 265 | 3 234 739 | 142 | 147 004 | 868 190 | 0 |
| 1 Tsamaiso | <i>Ho tsamaisa taolo e mawa le tsamaisokakaretso ya Lefapha la Bophelo.</i> | 288 538 | 221 149 | 63 294 | 107 | 499 | 3 489 | |
| 2 Ditshebetso tsa Bophelo Ditereng | <i>Ho fana ka ditshebetso tsa tlhokomelo ya mantlha tsa bophelo le ditshebetso tsa dipetlele ditereng.</i> <i>Eo</i> <i>Ditsiane tsa dipheho</i> – Ditsiane tse akakaretsang HIV, AIDS le TB – Diphano tsa Inshorence ya Bophelo boemong ba Naha – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba – Dithuso tsa diphallelo tsa provense <i>Ditjhelete tse hhwaihweng</i> – Karabelo ya Covid-19 | 5 930 378 | 3 814 211 | 1 954 941 | 27 | 7 864 | 153 335 | |
| 3 Ditshebetso tsa Bongaka tsa Tshohanyetso | <i>Phano ya ditshebetso tsa pele ho bookelo tsa bongaka ho kenyetsa le ho tloswa bookelong ho ya ho bo bong le dipalangwang tsa sepettele ho tsamaisa bakudi</i> | 738 261 | 569 915 | 106 669 | | 563 | 61 114 | |
| 4 Ditshebetso tsa Dipetlele tsa Provense | <i>Phano ya ditshebetso tsa sepettele, tse fumanehang, tse loketseng, le ho fana ka ditshebetso tse akaretsang tsa ditsebi, ho kenyelletsa le tsebetso e kgethehileng ya tlhabollo, hammoho le sebaka sa thupello ho kwetlisa ditsebi tsa bophelo le dipalliso.</i> | 1 580 338 | 1 326 195 | 237 690 | 1 | 5 601 | 10 851 | |
| 4.1 Dipetlele tsa Kakaretso (Tsa Lebatowa) Tseo Ditsiane tsa dipheho – Karolo ya Basebetsi ba Molao | | | 998 507 | 199 838 | | 2 150 | 9 352 | |
| 4.2 Tshebedisano mmoho le Setjhaba | | | 42 410 | | | | | |
| 4.3 Dipetlele tsa Mahloko a Kellelo | | | 327 688 | 37 852 | 1 | 3 451 | 1 499 | |
| 5 Ditshebetso tsa Sepettele se Bohareng | <i>Ho fana ka ditshebetso tse phahameng tsa bophelo le ho hlahisa sebaka bakeng sa thupello ya basebetsi ba bophelo bo botle.</i> | 2 819 977 | 1 951 544 | 701 400 | | 9 428 | 157 605 | |
| 5.1 Ditshebetso tsa Sepettele se Bohareng Tseo Ditsiane tsa dipheho – Karolo ya Kwetliso le Ntshetsopele – Ditsiane tsa ditshebetso tse Phahameng tsa Naha | | | 1 250 540 | 469 265 | | 6 460 | 105 356 | |
| 5.2 Tshebedisano mmoho le Setjhaba | | | 194 609 | 274 158 | | 4 400 | 100 019 | |
| 5.3 Ditshebetso tse Phahameng tsa Sepettele sa Provense Tseo Ditsiane tsa dipheho – Ditsiane tsa ditshebetso tse Phahameng tsa Naha | | | 394 483 | 9 783 | | 2 968 | 52 249 | |
| | | | 701 004 | 222 352 | | 2 370 | 50 944 | |
| | | | 213 647 | 169 760 | | | | |

MOLAO WA KABO, 2020

Moralo wa Bophelo

(Jwalo ka taelo Letlotleng la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshebetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|--|---|-------------------|----------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebetso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Thupello le Saense ya Bophelo bo botle <i>Phano ya menyella ya tlhabollo le thupello bakeng sa basebetsi ba teng le ba liang ba Lefapha la Bophelo.</i> | 310 396 | 192 906 | 32 835 | 6 | 82 596 | 2 053 | |
| 6.1 | Kholeje ya Thupello ya Baaki | | 117 773 | 12 959 | 6 | 286 | 1 942 | |
| 6.5 | Dikwelliso tse ding <i>Tseo</i> <i>Ditjhelete tse hlwaiweng</i> – Dibasari tsa Dingaka tsa Cuba | | 6 887 | 9 325 | | 81 489 | | |
| 7 | Ditshebetso tsa Tshehetso ya Tlhokomelo ya Bophelo..... <i>Ho fana ka ditshebetso tsa tshehetso e hlokwang ke Lefapha ho fihlella sepheo sa leng.</i> <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Sebaka sa Polokelo ya Meriana | 196 789 | 119 771 | 35 672 | 1 | 40 453 | 892 | |
| 8 | Taolo ya Disebediswa tsa Bophelo <i>Phano ya disebediswa tse ntle tsa bophelo le ntlafatso, ho phahamisa maemo, le ho ntshetsapele maemo a disebediswa tse teng.</i> | 612 663 | 31 574 | 102 238 | | 40 000 | 478 851 | |
| 8.1 | Sebaka sa Bophelo sa Baahi <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Meralo ya motheo | | | 5 847 | | | 117 484 | |
| | | | | 3 000 | | | 109 600 | |
| | | | | 2 847 | | | 7 884 | |
| 8.2 | Ditshebetso tsa Sepetlele sa Setereke <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle | | 31 574 | 30 173 | | | 95 000 | |
| 8.3 | Ditshebetso tsa Bophelo tsa Provense <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle | | 31 574 | 30 173 | | | 95 000 | |
| 8.4 | Ditshebetso tsa Tshohanyetso tsa Bongaka <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle | | | 32 395 | | | 111 497 | |
| 8.5 | Ditshebetso tsa Sepetlele se Bohareng <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle | | | 32 395 | | | 111 497 | |
| 8.6 | Dibaka tse Ding <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle | | | 7 508 | | | 15 000 | |
| | | | | 7 508 | | | 15 000 | |
| | | | | 26 315 | | | 46 135 | |
| | | | | 11 128 | | | 46 135 | |
| | | | | | | | 93 735 | |
| | | | | | | | 93 735 | |

Bophelo

MOLAO WA KABO, 2020

Moralo wa Thuto

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetsiso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|--|---|-------------------|----------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebetso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Thuto <i>Sepheo: Ho ba Lefapha le tshillaleng thuto ya boleng, ya bohle, e hlodisanang boemong ba matjhaba.</i> | 15 619 502 | 12 447 009 | 1 026 112 | 541 | 1 674 690 | 471 150 | 0 |
| | 1 Tsamaiso <i>Ho fana ka tsamaiso e akaretsang ya tsamaiso ya thuto ho lalala Molao wa Leano la Thuto la Naha, Molao wa Taolo ya Ditjhelete tsa Mmuso, le maano a mang.</i> <i>Eo</i> <i>Ditjhelete tse hwaiiweng</i> – Karabelo ya Covid-19 | 1 144 609 | 912 859 | 191 049 | 485 | 8 573 | 31 643 | |
| | 2 Thuto e Tlwaelehileng ya Dikolo sa Setjhaba <i>Ho fana ka thuto e tlwaelehileng ya setjhaba ho tloha dihlopha tsa 1 ho ya ho 12 ho ya ka Molao wa Dikolo tsa Afrika Borwa le Tokomane ya Moralo (White Paper) 6 moo e buang ka ka thuto e kenyelletsang (E-thuto e kenyelletsang).</i> | 12 117 795 | 10 593 331 | 362 277 | 39 | 1 158 662 | 3 486 | |
| | 2.1 Boemo ba Sekolo se Tlase sa Setjhaba <i>Eo</i> <i>Ditjhelete tse hwaiiweng</i> – Phetisetso Dikolong – Dipalanngwang tsa Barutwana | | 6 200 062 | 182 302 | 24 | 456 074 | 859 | |
| | 2.2 Boemo ba Sekolo se Phahameng sa Setjhaba <i>Seo</i> <i>Ditjhelete tse hwaiiweng</i> – Ho kenya Inthanete Sekolong – Disebediswa tsa Tshehetsiso ya ho ithuta le ho Ruta – Dipalanngwang tsa Barutwana | | 4 361 135 | 94 489 | 15 | 289 184 | 90 | |
| | 2.3 Tlhabollo ya tsa Basebetsi | | | 36 814 | | | 216 | |
| | 2.4 Ditshebetso tsa Diphatlalato, Botjhaba le Dipapadi Dikolong | | 32 134 | 1 679 | | 758 | 279 | |
| | 2.5 Ditsiane tsa dipheho <i>Eo</i> <i>Ditsiane tsa dipheho</i> – Lenaneo la Naha la Ditsiane la Phepo e ntle Dikolong – Ditsiane tsa Dipalo, Tsamahlale le Theknoloji | | | 46 993 | | 412 646 | 2 042 | |
| | 3 Ditshehetsiso tsa Ditjhelete tsa Dikolo tse ikemetseng <i>Ho tshhetsa dikolo tse ikemetseng ho ya ka Molao wa Dikolo tsa Afrika Borwa.</i> | 102 709 | | | | 102 709 | | |
| | 4 Thuto ya Dikolo tse Ikgethang tsa Setjhaba <i>Ho fana ka thuto e tlamang ya setjhaba dikolong tse kgethehileng ho ya ka Molao wa Dikolo tsa Afrika Borwa le Tokomane ya Moralo (White Paper) 6 moo e buang ka thuto e kenyelletsang. (Ho kenyelletsisa le E-Learning le thuto e kenyelletsang)</i> <i>Eo</i> <i>Ditsiane tsa dipheho</i> – Lenaneo la Naha la Ditsiane la Phepo e ntle Dikolong – Ditsiane tsa Baituthi ba nang le Bofokodi bo boholo Thutong | 645 246 | 536 239 | 17 436 | | 90 271 | 1 300 | |
| | | | 16 600 | 8 770 | | 2 438 | 1 300 | |

MOLAO WA KABO, 2020

Moralo wa Thuto

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tihaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|---|---|-------------------|----------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebetso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | Tihabollo ya Thuto ya pele ya Motheo <i>Ho fana ka Thuto ya pele ya motheo (ECD) ho Sehlopha sa R le sa pele ho Sehlopha sa R ho ya ka Tokomane ya Moralo (White Paper) 5. (E-thuto e kenyeleditswe)</i> <i>Eo</i> <i>Ditsiane tsa dipheho</i> – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng | 202 163 | 152 476 | 8 179 | | 41 508 | | |
| | | | 158 | 130 | | 6 053 | | |
| 6 | Tihabollo ya Meralo ya Motheo <i>Ho fana le ho boloka meralo ya motheo ya dikolo le moo e seng dikolo.</i> <i>Eo</i> <i>Ditsiane tsa dipheho</i> – Ditsiane tsa Meralo ya Motheo ya Thuto – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hwaihweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo | 709 563 | 25 376 | 134 800 | | 133 081 | 416 306 | |
| | | | 25 376 | 131 003 | | 131 081 | 412 806 | |
| | | | | 3 797 | | 2 000 | 3 500 | |
| 7 | Ditshebetso tsa Ditlahlobo le tse Amanang le Thuto <i>Ho fa ditheo tsa thuto ka kakaretso Ditshebetso tsa Ditlahlobo le tse amanang le Thuto.</i> <i>Tseo</i> <i>Ditsiane tsa dipheho</i> – Ditsiane tsa HIV le AIDS (Thuto ya Bophelo) <i>Ditjhelete tse hwaihweng</i> – Lenaneo la Tshehetso ya Basehlopha sa Leshome – Dipalo (Hymaths) – Mosanngwana wa basadi – Karabelo ya Covid-19 | 697 417 | 226 728 | 312 371 | 17 | 139 886 | 18 415 | |
| | | | 4 400 | 4 449 | | | 140 | |
| | | | | | | 10 000 | | |
| | | | | 19 000 | | | | |
| | | | | 15 246 | | | | |
| | | | | 45 000 | | | | |

Thuto

MOLAO WA KABO, 2020

Moralo wa Ntshetsopele ya Setjhaba (Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tihaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|---|---|-------------------|------------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| 7 | Ntshetsopele ya Setjhaba | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Sepheo: Ho fihlella ditlhoko tsa batho le setjhaba se dikojwana di mahetleng le baahi ba sa kgoneng ho ikemela, ka tshebeletso ya sekthara tse kopaneng le tihabollo e kenelletseng ya setjhaba.</i> | 1 491 755 | 790 286 | 178 239 | 0 | 512 636 | 10 594 | 0 |
| | 1 Tsamaiso | 310 446 | 228 175 | 68 223 | | 3 520 | 10 528 | |
| | <i>Ho fana ka ditshebetso tsa tshebetso le taolo e mawa maemong ohle a Lefapha.</i> | | | | | | | |
| | <i>Eo ho yona</i> | | | | | | | |
| | <i>Phethiso Makaleng le Akhaonteng tsa Lefapha</i> | | | | | 2 720 | | |
| | <i>Phethiso Matlong</i> | | | | | 800 | | |
| | <i>Ditjhelete tse ding tse hlwaiweng: Kabo ya Ntlatso ya Meralo ya Motheo</i> | | | 900 | | | | |
| | 2 Ditshebeletso tsa Tlhokomelo ya Setjhaba | 266 636 | 136 347 | 28 943 | | 101 346 | | |
| | <i>Ho fana ka ditshebeletso tse kenelletseng tsa tlhokomelo le tihabollo ya setjhaba ho ba futsanehileng le ho mahlatsipa ka kopanelo le baamehi le mekgatlo ya setjhaba.</i> | | | | | | | |
| | <i>Tseo ho tsona</i> | | | | | | | |
| | <i>Ho fetiseditsweng tjhelete Malapeng</i> | | | | | 97 | | |
| | <i>Ho fetiseditsweng tjhelete Mekgatlong e sa etseng Phaello</i> | | | | | 101 249 | | |
| | 2.1 Ditshebeletso tsa Batho ba Baholo | | | | | 51 933 | | |
| | 2.2 Ditshebeletso tsa Diqhwala | | | | | 26 563 | | |
| | 2.3 HIV/AIDS | | | | | 22 753 | | |
| | <i>Tseo ho tsona ho hlwaiweng ka ditjhelete</i> | | | | | | | |
| | – Khiri ya Basebetsi ba Setjhaba | | 4 058 | | | | | |
| | – Lenaneo la thibelo ea HIV | | | | | 4 615 | | |
| | – NPO Kahlolo ya Lekhotla | | | | | 3 853 | | |
| | – Karabelo ya Covid-19 | | 3 864 | 21 536 | | | | |
| | 3 Bana le Malapa | 563 518 | 154 174 | 30 021 | | 379 257 | 66 | |
| | <i>Ho fana ka ditshebeletso tsa tshehetso tse akaretsang tsa tlhokomelo ya bana le lelapa ho setjhaba ka kopanelo le baamehi le mekgatlo ya setjhaba.</i> | | | | | | | |
| | <i>Ao ho ona</i> | | | | | | | |
| | <i>Ho fetiseditsweng tjhelete Mekgatlong e sa etseng Phaello</i> | | | | | 379 257 | | |
| | 3.1 Ditshebeletso le Tlhokomelo Malapeng | | | | | 5 134 | | |
| | 3.2 Tlhokomelo le Tshireletso ya Bana | | | | | 37 251 | | |
| | 3.3 ECD le Tlhokomelo ya Bana | | | | | 270 987 | | |
| | 3.4 Ditsi tsa Tlhokomelo ya Bana le Batjha | | | | | 52 144 | | |
| | 3.5 Ditshebeletso tsa Tlhokomelo ya Bana tse Metseng | | | | | 13 741 | | |
| | <i>Ditsiane tsa dipheho</i> | | | | | | | |
| | – Ditsiane tsa Tihabollo le Tlhokomelo ya Bana | | 3 851 | 9 868 | | 42 049 | | |

MOLAO WA KABO, 2020

Moralo wa Ntshetsopele ya Setjhaba

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|---|---|-------------------|------------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Ditjhelete tse hlwailweng</i> | | | | | | | |
| | - Tlhabollo le Tlhokomelo ya Bana | | | 11 000 | | 227 888 | | |
| | - Kantoro ya Ditokelo tsa Bana | | | 814 | | | | |
| | - Tlheketso ya Basadi le Bana | | | | | 9 372 | | |
| | - NPO Kahlolo ya Lekhotla | | | | | 18 694 | | |
| 4 | Ditshebeletso tsa Tsosoloso | 187 804 | 152 085 | 11 928 | | 23 791 | | |
| | <i>Ho fana ka ditshebetso tse kenyeletsang tlhabollo ya thibelo ya botlokotsebe setjhabeng le thibelo ya tshebediso empe ya dithethefatsi ho bao ba fokolang haholo ka kopanelo le baamehi le mekgatlo ya setjhaba.</i> | | | | | | | |
| | <i>Ao ho ona</i> | | | | | | | |
| | <i>Ho fetiseditsweng tjhelete Mekgatleng e sa etseng Phaelo</i> | | | | | 23 791 | | |
| | 4.1 Tshehetso le Thibelo ya Botlokotsebe | | | | | 3 152 | | |
| | 4.2 Matlafatso ya Mahlatsipa | | | | | 12 608 | | |
| | 4.3 Tlhabollo le Thibelo ya Tshebediso empe ya Dithethefatsi | | | | | 8 031 | | |
| | <i>Tjhelete e hlwailweng</i> | | | | | | | |
| | - Kalafo ya Tshebediso e mpe ya Dithethefatsi | | 17 567 | 2 161 | | | | |
| | - Tlheketso ya Basadi le Bana | | 2 618 | 830 | | 3 913 | | |
| | - Khiri ya Basebetsi ba Setjhaba | | 6 700 | 2 308 | | | | |
| 5 | Tlhabollo le Dipatlisiso | 163 351 | 119 505 | 39 124 | | 4 722 | | |
| | <i>Ho fana ka mananeo a tsitsitseng a tlhabollo a tlang ho tlisa matlafatso setjhabeng, a ithillehileng hodima dipatlisiso tsa matlafatso le lesedi la dipalopalo tsa baahi boemong ba provense le ba setereke.</i> | | | | | | | |
| | <i>Ao ho ona</i> | | | | | | | |
| | <i>Ho fetiseditsweng tjhelete Malapeng</i> | | | | | 17 | | |
| | <i>Ho fetiseditsweng tjhelete Mekgatleng e sa etseng Phaelo</i> | | | | | 4 705 | | |
| | 5.1 Phokotso ya Bofuma le Bophelo bo Tswellang | | | | | 399 | | |
| | 5.2 Tlhabollo ya Batjha | | | | | 3 585 | | |
| | 5.3 Tlhabollo ya Basadi | | | | | 721 | | |
| | <i>Ditsiane tsa dipehelo</i> | | | | | | | |
| | - Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng sa Provense | | | 20 608 | | | | |
| | <i>Ditjhelete tse hlwailweng</i> | | | | | | | |
| | - Mosangwana wa basadi | | | | | 2 000 | | |
| | - Diphallelo tsa Dijo | | | 6 635 | | | | |

Ntshetsopele ya Setjhaba

MOLAO WA KABO, 2020

Moralo wa Puso ya Kopanelo le Borena (Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tihalošo tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetsō tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|----------|--|---|-------------------|----------------------|-----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebetso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 8 | Puso ya Kopanelo le Borena <i>Sepheo: Tihabollo ya Puso ya lehae, e arabelang, e kopaneng.</i> | 446 359 | 285 769 | 100 939 | 11 | 55 613 | 4 027 | 0 |
| 1 | Tsamaiso <i>Ho fana ka boetapele le tshehetso Lefapheng ho latela Melao e amehang le maano.</i> <i>Eo</i> <i>Ho fetiseditswe tjhelete Makaleng le Diakhaontong tsa Lefapha</i> <i>Ho fetiseditswe tjhelete Malapeng</i> <i>Ditjhelete tse hwaiwang: Karabelo ya Covid-19</i> | 156 732 | 112 887 | 41 118 | 11 | 256 | 2 460 | |
| 2 | Puso ya Lehae <i>Ho tsamaisa tlhahiso ya mmuso wa lehae o ikarabellang mme o tsitsiseng ka kopanelo ya katleho le bohle ba amehang.</i> <i>Eo</i> <i>Ho fetiseditswe tjhelete Dimasepala</i> <i>Ho fetiseditswe tjhelete Malapeng</i> <i>Tjhelete e hwaiwang</i> – Tihalhobo ya ditjhelete e senang diphoso – Lenaneo la Tshehetso la Masepala – Lenaneo la Tshehetso la Masepala (NT-S 139 kenello) – Karabelo ya Covid-19 | 158 301 | 70 696 | 32 600 | | 54 268 | 737 | |
| 3 | Tihabollo le ho Rala <i>Ho kgothaletsa le ho tsamaisa tihabollo e kopaneng le ho rala boemong ba puso ya lehae.</i> <i>Eo</i> <i>Ho fetiseditswe tjhelete Malapeng</i> <i>Tjhelete tse hwaiwang</i> – Tshehetso ya dilab tsa Metsi a Masepala – Koduwa | 70 213 | 47 158 | 22 297 | | 253 | 505 | |
| 4 | Taolo ya Ditheo sa Borena <i>Ho ntshetsapele le ho tsamaisa ditheo sebetsang hantle tse tsitsiseng tsa borena.</i> <i>Tseo</i> <i>Ho fetiseditswe tjhelete Malapeng</i> <i>Ho fetiseditswe tjhelete Mekgallong e sa etseng Phaello</i> | 50 425 | 46 675 | 2 641 | | 836 | 273 | |
| 5 | Ntlo ya Marena <i>Ho ntshetsapele le ho ntlafatsa tshebetso e lokileng e phethahetseng ya Ntlo ya Marena ya Freistata.</i> | 10 688 | 8 353 | 2 283 | | | 52 | |

Puso ya Kopanelo le Borena

MOLAO WA KABO, 2020

Moralo wa Mesebetsi ya Setjhaba le Meralo ya Motheo

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felleletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|---|---|-------------------|------------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 9 | Mesebetsi ya Setjhaba le Meralo ya Motheo <i>Sepheo: Ho netefatsa phano, kgothaletseo le taolo e nepahetseng ya thepa le ditsamaiso tsa meralo ya motheo e tshireletsehileng, e fihlelehang, e tshepehang, mme e tsitsitseng.</i> | 1 729 230 | 491 348 | 725 348 | 0 | 440 915 | 71 619 | 0 |
| | 1 Tsamaiso <i>Ho fa Lefapha ditshebeletso tsa tshetso ya tsamaiso le ditjhelete, tsamaiso e mawa hore ho netefatswe hore le fihlalla thomo ya lona ka mokgwa o kopaneng, o lokileng, o phethahetseng, mme o tsitsitseng.</i> | 135 885 | 98 306 | 31 994 | | 1 126 | 4 459 | |
| | 2 Meralo ya Motheo ya Mesebetsi ya Setjhaba <i>Ho fana ka meaho ya mmuso wa provense e maemong a matle a lekanang ka ho ntshetsapele phihlollo e tsitsitseng, e kopanetsweng e ananelang bohlokolotsi ba tikoloho e tshetshang tihabollo ya moruo le matlafatso ya setjhaba.</i> <i>Eo</i> <i>Tjhelete e hlwaiweng</i> – Kabo ya Ntlafatso ya Ditjeo tsa Thepa – Kabo ya Ntlafatso ya Meralo ya Motheo – Karabelo ya Covid-19 | 1 520 657 | 372 687 | 651 500 | | 439 789 | 56 681 | |
| | 3 Katoloso ya Lenaneo la Mesebetsi ya Setjhaba <i>Ho laola ho kengwa tshetshong ha mananeo le mekgwa tshetso e lebisang tihabollong le matlafatsong ya setjhaba le bo rakonraka. Sena se kenyelisa le botsamaisi ba provense le bohokahanyi ba Mananeo a Atolotsweng a Mesebetsi ya Setjhaba.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolotsweng la Mesebetsi ya Setjhaba bakeng sa Provense. <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo | 72 688 | 20 355 | 41 854 | | 436 245 | 10 479 | |
| | | | | 6 270 | | | 5 000 | |
| | | | | | | | 10 479 | |

Mesebetsi ya Setjhaba le Meralo ya Motheo

MOLAO WA KABO, 2020

Moralo wa Sepolesa, Ditsela le Dipalangwang

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|---|---|-------------------|------------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 10 | Sepolesa, Ditsela le Dipalangwang <i>Sepheo: Ho sebeletsa phihlelo ya kaho ya Freistata e atlehileng ka ho tsamaisa phano ya tshireletso e tsitsitseng ya setjhaba, motsamao le ditsela.</i> | 2 685 603 | 880 218 | 1 239 028 | 0 | 309 953 | 256 404 | 0 |
| 1 | Tsamaiso <i>Ho fana ka tshetso ya tsamaiso ya ditjhelete ho ya ikarabellang. Hlooho ya Lefapha le mesebetsi ya letsatsi.</i> Tseo <i>Ditjhelete tse hwaihweng</i> – Tsamaiso ya Tjhelete 20 536 – Karabelo ya Covid-19 20 000 | 314 388 | 206 995 | 98 986 | | 1 700 | 6 707 | |
| 2 | Bongodi ba Provense ba Ditshebeletso tsa Sepolesa <i>Ho lekola tshetso ya phano ya ditshebeletso ka Ditshebeletso tsa Sepolesa sa Afrika Borwa le ho kopanya le ho netelatsa setjhaba se mafolofolo le sekthara ya bonkakaro thibelong ya botlokotsebe ka hara Provense.</i> | 24 194 | 21 359 | 2 424 | | 309 | 102 | |
| 3 | Tsamaiso ya Dipalangwang <i>Ho hlophisa, ho laola le ho tsamaisa phano ya ditshebeletso tsa dipalangwang le meralo ya motheo.</i> Eo <i>Ditsiane tsa diphelelo</i> – Ditsiane tsa Tsamaiso ya Dipalangwang tsa Setjhaba <i>Ditjhelete tse hwaihweng</i> – Mosebetsi wa Setsibi sa Moruo 5 397 | 338 581 | 26 833 | 9 239 | | 302 410 | 99 | |
| 4 | Melawo wa Dipalangwang <i>Ho theha, ho laola le ho boloka tsamaiso e sireletsehileng ya tsela ya sephethephethe.</i> Eo <i>Ditsiane tsa diphelelo</i> – Poso (Poso ya Afrika Borwa) 3 600 – Ntlafatso ya Lekeno 10 000 – Disebediswa tsa ho Tima Mollo 5 000 | 473 289 | 409 221 | 48 066 | | 1 002 | 15 000 | |
| 5 | Meralo ya Motheo ya Dipalangwang <i>Ho ntshetsapele phihlelo le tshireletso, batho ba kgonang, thepa le ditshebeletso ka phano le ntshetsapele ya meralo ya dipalangwang e tsitsitseng, e kopaneng, e hlokolosi tikelohong, mme e tshetsang le ho tsamaisa matlafatso ya setjhaba le kgolo ya moruo.</i> Eo <i>Ditsiane tsa diphelelo</i> – Ditsiane tse Kenyeditsweng tsa Lenaneo le Atolositsweng la Mosebetsi ya Setjhaba bakeng sa Provense 7 532 – Ditsiane tsa Tihokomelo ya Ditsela tsa Provense eo e hwaihweng bakeng sa tokiso ya dikotsi tsa dikgohola 1 032 358 195 729 <i>Ditjhelete tse hwaihweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo 215 810 47 955 4 532 31 235 | 1 535 151 | 215 810 | 1 080 313 | | 4 532 | 234 496 | |

Sepolesa, Ditsela le Dipalangwang

MOLAO WA KABO, 2020

Moralo wa Tlhabollo ya Temo le Ntshetsopele ya Mahae

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|--|---|-------------------|------------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 11 | Tlhabollo ya Temo le Ntshetsopele ya Mahae <i>Sepheo: Temo e atlehileng, ho lema bokamoso ba rona.</i> | 712 258 | 427 906 | 93 342 | 0 | 178 973 | 12 037 | 0 |
| | 1 Tsamaiso | 165 860 | 112 772 | 31 071 | | 21 000 | 1 017 | |
| | <i>Ho fana ka tataiso e mawa le boetapele ka hara Lefapha la Tlhabollo ya Temo le Ntshetsopele ya Mahae.</i> | | | | | | | |
| | <i>Eo</i> | | | | | | | |
| | <i>Tjhelete e hlwaiweng</i> | | | | | | | |
| | – Karabelo ya Covid-19 | | | 500 | | | | |
| | – Kabo ya Ntlafatso ya Meralo ya Motheo | | | 3 380 | | | | |
| | 2 Taolo e tsitsiseng ya disebediswa | 50 592 | 30 692 | 19 900 | | | | |
| | <i>Ho netefatsa ho kenywa tshebetso ha Taolo e Tsitsiseng ya Disebediswa ka ho fana ka Ditshebeletso tsa Boenjere, Ditshebeletso tsa Taolo ya Tshetso ya Lefatshe, Tlhokomelo ya Lefatshele Tshetso ya Taolo Tsietso le Kotsi.</i> | | | | | | | |
| | <i>Eo</i> | | | | | | | |
| | <i>Ditsiane tsa dipehelo</i> | | | | | | | |
| | – Ditsiane tsa Lenaneo la Tlhokomelo ya Lefatshe: Tlhabollo ya Meralo ya Motheo le Twantsho ya Bofuma | | | 8 378 | | | | |
| | – Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense | | | 2 000 | | | | |
| | <i>Ditjhelete tse hlwaiweng</i> | | | | | | | |
| | – Koduwa | | | 6 000 | | | | |
| | – Kabo ya Ntlafatso ya Meralo ya Motheo | | | 916 | | | | |
| | 3 Tlhabollo le Tshetso ya Borapolasi | 317 998 | 127 096 | 28 029 | | 157 973 | 4 900 | |
| | <i>Ho fana ka tshetso ho borapolasi bohle ka mananeo a tlhabollo ya temo.</i> | | | | | | | |
| | <i>Eo</i> | | | | | | | |
| | <i>Ditsiane tsa dipehelo</i> | | | | | | | |
| | – Ditsiane tsa Lenaneo la Tshetso e Akaretsang ya Temo | | 22 731 | 5 418 | | 109 800 | | |
| | – Ditsiane tsa Diprojeke tsa Ilima/Letsema | | | 4 778 | | 46 553 | | |
| | <i>Ditjhelete tse hlwaiweng</i> | | | | | | | |
| | – Kabo ya Ntlafatso ya Meralo ya Motheo | | | 13 700 | | 1 620 | 4 900 | |

MOLAO WA KABO, 2020

Moralo wa Tihabollo ya Temo le Ntshetsopele ya Mahae

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tihaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|--|---|-------------------|------------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Ditshebeletso tsa Bongaka ba Diphoofolo <i>Ho fana ka ditshebeletso tsa bongaka ba diphoofolo.</i> Tseo Ditsiane tsa dipehelo – Ditsiane tsa Lenaneo la Tshehetso e Akaretsang ya Temo | 77 937 | 72 330 | 5 307 | | | 300 | |
| 5 | Ditshebeletso tsa Tihabollo ya Dipatlisiso le Theknoloji <i>Ho fana ka dipatlisiso tse tobaneng le ditlhoko, tihabollo le ditshebeletso tsa phethiso ya theknoloji.</i> Tseo Ditjhelete tse hlwailweng – Kabo ya Ntlafatso ya Meralo ya Motheo | 47 134 | 39 733 | 2 339 | | | 5 062 | |
| 6 | Ditshebeletso tsa Moruo wa Temo <i>Ho fana ka ditshebeletso tsa moruo wa temo tsa nako ya jwale disekthareng tse tshhetsang botsitso ba temo le tihabollo ya ya kgwabo-ya-temo ho nyolla kgolo ya moruo.</i> | 12 838 | 12 071 | 695 | | | 72 | |
| 7 | Thupello le Thuto ya Sebopeho sa Temo..... <i>Ho isamaisa le ho fana ka thupello le thuto ya sebopeho sa temo se ikamahanyang le Lewa la Thupello le Thuto ya Temo ho bankakarolo sekthareng ya temo hore ho thewe sekthara e ruileng tsebo, e atlehileng mme e itekang.</i> Eo Ditsiane tsa dipehelo – Ditsiane tsa Lenaneo la Tshehetso e Akaretsang ya Temo | 30 000 | 23 807 | 5 593 | | | 600 | |
| 8 | Tihabollo ya Dibaka tsa Mahaeng <i>Ho rera, hlabolla tsamaiso le phedisano mmoho ka mekgwa ya bonkakarolo dikamanong tsa baamehi bohle.</i> | 9 899 | 9 405 | 408 | | | 86 | |

Tihabollo ya Temo le Ntshetsopele ya Mahae

MOLAO WA KABO, 2020

Moralo wa Dipapadi, Bonono, Botjhaba le Boikgathollo

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tihaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetsiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|--|---|-------------------|------------------------|----------|--|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 12 | Dipapadi, Bonono, Botjhaba le Boikgathollo <i>Sepheo: Ntshetsopele, tihabollo le phethoho ya Dipapadi, Bonono, Botjhaba le Boikgathollo hore re be le seabo botsitsong le kgolong ya moruo le menyetla, kaho ya naha, puso e lokileng le tihabollo ya batho le setjhaba.</i> | 601 751 | 386 691 | 96 305 | 0 | 25 709 | 93 046 | 0 |
| 1 | Tsamaiso <i>Ho tsamaisa taolo kakareiso le ho tshhetsa tsamaiso ya Lefapha.</i> <i>Eo</i> <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo – Karabelo ya Covid-19 | 112 123 | 90 960 | 17 725 | | 1 300 | 2 138 | |
| 2 | Tsa Botjhaba <i>Ho ntshetsapele botjhaba, poloko le taolo ya tsa botjhaba, thepa ya nalane le disebediswa tsa provense, ka ho fana ka ditshebeletso tse fapaneng.</i> <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo – Banono – Ditaba tsa Setjhaba – Karabelo ya Covid-19 | 127 377 | 79 293 | 25 072 | | 17 350 | 5 662 | |
| 3 | Ditshebeletso tsa Laebrari le Diakhaeve <i>Ho thusa bolaodi ba dilaebrari tsa lehae ka ho fana ka ditshebeletso laebrari tsa setjhaba le ho fana ka tshebeletso tsa diakhaeve ka hara provense.</i> <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Ditshebeletso tsa Laebrari tsa Setjhaba <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Merero ya Motheo – Karabelo ya Covid-19 | 200 150 | 163 505 | 22 039 | | 6 000 | 14 606 | |
| | | | 120 691 | 5 135 | | | 6 556 | |
| | | | | 4 500 | | | 8 001 | |
| | | | | 2 000 | | | | |

MOLAO WA KABO, 2020

Moralo wa Dipapadi, Bonono, Botjhaba le Boikgathollo

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|--|---|-------------------|------------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebeletso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Dipapadi le Boikgathollo | 162 101 | 52 933 | 31 469 | | 7 059 | 70 640 | |
| | <p><i>Ho fana ka thuso mekgatlong ya dipapadi ya provense le ditheo tse ding tse amehang ho ntlafatsa tlhabollo ya dipapadi. Ho kopanya dintlha mabapi le leano la dipapadi le ho ntshetsapele mananeo a dipapadi. Ho laola, kgothaletsa le ho hlabolla setheo sa dipapadi sa provense. Hlabolla le ho ba le seabo maanong a thekiso ya dipapadi. Ho tsamaisa tlhabollo ya disebediswa sepheo e le ho ntlafatsa maphelo a batho ba sokolang. Ho ntshetsapele le hlabolla bohahlaudi ba dipapadi ka ho sebedisa mekete e meholo.</i></p> <p><i>Tseo</i></p> <p><i>Ditsiane tsa diphele</i></p> <ul style="list-style-type: none"> - Ditsiane tsa Tlhabollo ya Dipapadi le Bonkakarolo bo boholo <p><i>Ditjhelete tse hlwaiweng</i></p> <ul style="list-style-type: none"> - Kabo ya Ntlafatso ya Merero ya Motheo - Karabelo ya Covid-19 | | 1 815 | 20 765 | | 3 353 | 56 662 | |
| | | | | 2 500 | | | 13 970 | |
| | | | | 2 000 | | | | |

Dipapadi, Bonono, Botjhaba le Boikgathollo

MOLAO WA KABO, 2020

Moralo wa Bodulo

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Kgetho | Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho | Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho | Ditefo tsa Jwale | | | Diphetiso le Ditshehetso tsa ditjhelete | Ditefo tsa Thepa ya Motheo | Ditefo tsa Thepa ya Tjhelete |
|--------|--|---|-------------------|----------------------|----------|---|----------------------------|------------------------------|
| | | | Tefo ya Basebetsi | Thepa le Ditshebetso | Tse ding | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 13 | Bodulo <i>Sepheo: Ho laola phano ya matlo, tlhabollo ya bodulo bo kopanetsweng.</i> | 1 132 624 | 195 941 | 52 677 | 0 | 877 019 | 6 987 | 0 |
| 1 | Tsamaiso <i>Ho fana ka taolo e akaretsang Lefapheng ho ya ka melao le maano a sebetsang.</i> | 135 473 | 103 773 | 26 330 | | 270 | 5 100 | |
| 2 | Merero le Dipatlisiso le Ditlhoko tsa Bodulo <i>Ho tsamaisa phano ya bodulo.</i> | 19 855 | 16 355 | 2 600 | | | 900 | |
| 3 | Tlhabollo ya Bodulo <i>Ho fana ka dithuso bathong le menyella ya bodulo ho bajalefa ho ya ka leano la bodulo.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiani tsa Tlhabollo ya Bodulo <i>e hwailweng bakeng sa ditoropo tsa merafong</i> <i>tseo eleng: Tshebetso mmoho ya ntlafatso ya Bodulo ba Setjhaba</i> – Ditsiane tsa Tsosoloso ya Tshupathuo – Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hwailweng</i> – Ho heletswa le ho ahwa ha matlo a dikamore tse pedi – Ho ekeletswa ka hodimo ha mekaubere ya sesole | 976 034 | 74 790 | 23 508 | | 876 749 | 987 | |
| | | | | 15 540 | | 834 441 | | |
| | | | | | | 30 000 | | |
| | | | | | | 142 620 | | |
| | | | | 3 612 | | 8 108 | | |
| | | | | | | 2 000 | | |
| | | | | | | 17 000 | | |
| | | | | | | 15 000 | | |
| 4 | Taolo ya Thepa ya Bodulo le Taolo ya Thepa..... <i>Ho fana ka taolo e phethahetseng ya bodulo.</i> | 1 262 | 1 023 | 239 | | | | |

Bodulo

MOLAO WA KABO, 2020

Moralo wa Diphetiso le Ditshehetso tsa ditjhelete (Jwalo ka taelo Letloleng la Lekgetho la Provense)

| Dithaloso | Voutu le karolokgolo | Ditekanyetso tse tlang | |
|---|----------------------|------------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 |
| | R'000 | R'000 | R'000 |
| Phetiso ya ditjhelete Dimasepaleng | 490 331 | 494 344 | 523 155 |
| Puso ya Kopanelo le Borena | 54 086 | 29 256 | 36 055 |
| Mesebetsi ya Setjhaba le Meralo ya Motheo | 436 245 | 458 588 | 480 600 |
| Dipapadi, Bonono, Botjhaba le Boikgathollo | | 6 500 | 6 500 |
| Phetiso ya ditjhelete dikgwebo tsa mmuso: | 136 253 | 154 976 | 162 267 |
| Moruo, Tihabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho | 136 253 | 154 976 | 162 267 |
| Setheo sa hlabollo ya Freistata | 36 000 | 36 889 | 38 512 |
| Bolaodi ba Ho Gambola, Jwala le Bohahlaudi ba Freistata (FSGLTA) | 100 253 | 118 087 | 123 755 |
| Ho fetisetsa ho Mekhatlo e meng ya Lefapha le Ditlaleho: | 163 370 | 167 770 | 171 128 |
| Lekgotla la Ketsamelao la Freistata | 61 661 | 61 846 | 61 557 |
| Moruo, Tihabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho | 229 | 241 | 252 |
| Bophelo | 61 000 | 62 155 | 63 218 |
| Thuto | 37 745 | 40 702 | 43 227 |
| Ntshetsopele ya Setjhaba | 2 720 | 2 797 | 2 844 |
| Puso ya Kopanelo le Borena | 10 | 19 | 20 |
| Mesebetsi ya Setjhaba le Meralo ya Motheo | 5 | 10 | 10 |
| Ho fetiseditsweng tjhelete Mekgatlong e se nang Phaelo: | 2 150 522 | 2 150 651 | 2 250 606 |
| Lekgotla la Ketsamelao la Freistata | 211 | 222 | 233 |
| Bophelo | 4 200 | 2 110 | 2 211 |
| Thuto | 1 607 409 | 1 577 440 | 1 650 382 |
| Ntshetsopele ya Setjhaba | 509 002 | 539 609 | 566 073 |
| Puso ya Kopanelo le Borena | 491 | 472 | 495 |
| Sepolesa, Ditsela le Dipalangwang | 5 000 | 5 000 | 5 000 |
| Dipapadi, Bonono, Botjhaba le Boikgathollo | 24 209 | 25 798 | 26 212 |
| Tse ding di fetisetswa: | 1 818 573 | 2 041 331 | 2 081 231 |
| Tonakgolo | 274 280 | 289 430 | 304 887 |
| Lekgotla la Ketsamelao la Freistata | 374 | 393 | 412 |
| Moruo, Tihabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho | 63 120 | 4 452 | 4 766 |
| Matlale a Provense ya Freistata | 409 | 431 | 451 |
| Bophelo | 81 804 | 85 071 | 88 114 |
| Thuto | 29 536 | 20 045 | 13 138 |
| Ntshetsopele ya Setjhaba | 914 | 1 120 | 1 174 |
| Puso ya Kopanelo le Borena | 1 026 | 704 | 735 |
| Mesebetsi ya Setjhaba le Meralo ya Motheo | 4 665 | 4 921 | 5 033 |
| Sepolesa, Ditsela le Dipalangwang | 304 953 | 323 383 | 322 560 |
| Tihabollo ya Temo le Ntshetsopele ya Mahae | 178 973 | 270 305 | 279 150 |
| Dipapadi, Bonono, Botjhaba le Boikgathollo | 1 500 | 30 | 30 |
| Bodulo | 877 019 | 1 041 046 | 1 060 781 |
| Diphetiso le Ditshehetso tsa ditjhelete: | 4 759 049 | 5 009 072 | 5 188 387 |

Diphetiso le Ditshehetso tsa ditjhelete

WET

Om voorsiening te maak vir die bewilling van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Vrystaat in die 2020/21 boekjaar en om voorsiening te maak vir sake wat daarmee gepaard gaan.

AANHEF

AANGESIEN artikel 226(2) van die Grondwet van die Republiek van Suid-Afrika, 1996, voorsiening daarvoor maak dat geld onttrek kan word uit die Provinsiale Inkomstefonds ingevolge 'n bewilling deur 'n Wet van die Provinsiale Wetgewer;

EN AANGESIEN artikel 26 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet Nr. 1 van 1999) voorsiening daarvoor maak dat die Provinsiale Wetgewer geld moet bewillig vir elke boekjaar vir die behoeftes van die Provinsie;

WORD DAAR BEPAAL deur die Provinsiale Wetgewer van die Provinsie Vrystaat, soos volg:-

(Engelse teks deur die Premier bekragtig en geteken op 7 Augustus 2020.)

5

Woordomskrywing

10

1. In hierdie Wet, tensy uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis in die Wet op Openbare Finansiële Bestuur geheg is, die betekenis aldus daaraan geheg in daardie Wet, en beteken -

“Wet” sluit die Skedules in;

15

“voorwaardelike toelae” toekennings aan provinsies, plaaslike regering of munisipaliteite uit die nasionale regering se deel van inkomste wat nasionaal ingesamel is, soos bepaal in artikel 214(1)(c) van die Grondwet van die Republiek van Suid-Afrika, 1996;

20

“lopende betalings” enige betalings wat deur 'n provinsiale departement gemaak word wat geklassifiseer moet word as of geag word om 'n lopende betaling te wees ten opsigte van die instruksies uitgereik in die “Guidelines for Implementing the Economic Reporting Format” (September 2009) kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

25

“toegewysde fondse” toekennings aan provinsiale departemente vir 'n spesifieke doel, onderhewig aan artikel 7A van die Vrystaatse Wet op Finansiële Bestuur, 2003 (Wet No. 1 van 2003);

5 “**betalings van kapitaalbates**” enige betalings wat deur ‘n provinsiale departement gemaak word wat geklassifiseer moet word as of geag word om ‘n betaling te wees ten opsigte van kapitaalbates in ooreenstemming met die “*Guidelines for Implementing the Economic Reporting Format*” (September 2009) en die “*Asset Management Framework*” (April 2004, Weergawe 3.3), kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

10 “**betalings van finansiële bates**” enige betalings gemaak deur ‘n provinsiale departement wat geklassifiseer word as of geag word om ‘n betaling vir finansiële bates te wees ingevolge die instruksies uitgereik in die “*Guidelines for Implementing the Economic Reporting Format*” (September 2009), kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

15 “**Wet op Openbare Finansiële Bestuur**” die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999); en

20 “**oordragbetalings en subsidies**” enige betalings gemaak deur ‘n provinsiale departement wat geklassifiseer word as of geag word om ‘n oordragbetaling of subsidie te wees ingevolge die instruksies uitgereik in die “*Guidelines for Implementing the Economic Reporting Format*” (September 2009), kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

25 **Bewilliging van geld vir die benodighede van die Provinsie**

- 30 2. (1) Behoudens die bepalings van die Wet op Openbare Finansiële Bestuur word daar hierby uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie ten opsigte van die boekjaar 2020/21, die bedrae geld soos beoog in subartikel (2) bewillig.
- 35 (2) Bewilliging deur die Provinsiale Wetgewer van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2020/21 boekjaar, na begrotingsposte en hoofindelings binne ‘n begrotingspos, en vir die bepaalde gelyste doeleindes, word in die Skedules uiteengesit.

Korttitel

3. Hierdie Wet heet die Begrotingswet, 2020.

BEGROTINGSWET, 2020

BYLAE

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|---|---|---------------------------|-------------------|------------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Premier | 689 839 | 322 476 | 89 120 | | 274 280 | 3 963 | |
| 2 | Vrystaat Wetgewer | 290 074 | 158 473 | 66 770 | | 62 246 | 2 585 | |
| 3 | Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake | 642 939 | 298 355 | 125 440 | | 199 602 | 19 542 | |
| 4 | Vrystaatse Provinsiale Tesourie | 535 666 | 252 157 | 280 336 | | 409 | 2 764 | |
| 5 | Gesondheid | 12 477 340 | 8 227 265 | 3 234 739 | 142 | 147 004 | 868 190 | |
| 6 | Onderwys | 15 619 502 | 12 447 009 | 1 026 112 | 541 | 1 674 690 | 471 150 | |
| 7 | Maatskaplike Ontwikkeling | 1 491 755 | 790 286 | 178 239 | | 512 636 | 10 594 | |
| 8 | Samewerkende Regering en Tradisionele Sake | 446 359 | 285 769 | 100 939 | 11 | 55 613 | 4 027 | |
| 9 | Openbare Werke en Infrastruktuur | 1 729 230 | 491 348 | 725 348 | | 440 915 | 71 619 | |
| 10 | Polisie, Paaie en Vervoer | 2 685 603 | 880 218 | 1 239 028 | | 309 953 | 256 404 | |
| 11 | Landbou en Landelike Ontwikkeling | 712 258 | 427 906 | 93 342 | | 178 973 | 12 037 | |
| 12 | Sport, Kuns, Kultuur en Ontspanning | 601 751 | 386 691 | 96 305 | | 25 709 | 93 046 | |
| 13 | Menslike Nedersettings | 1 132 624 | 195 941 | 52 677 | | 877 019 | 6 987 | |
| Totaal | | 39 054 940 | 25 163 894 | 7 308 395 | 694 | 4 759 049 | 1 822 908 | |

BEGROTINGSWET, 2020

Skedule van Premier

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|---|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Premier | | | | | | | |
| | <i>Doel: Om die Premier in staat te stel om grondwetlike verpligtinge en ander verwante funksies na te kom deur die doelmatige en doeltreffende aanwending van hulpbronne van die Vrystaatse Provinsiale Regering.</i> | 689 839 | 322 476 | 89 120 | 0 | 274 280 | 3 963 | 0 |
| | 1 Administrasie | 86 684 | 57 906 | 27 104 | | 192 | 1 482 | |
| | <i>Om uitvoerende ondersteuning aan die Premier, Provinsiale Uitvoerende Raad en die Direkteur-Generaal te voorsien van strategiese en operasionele bestuur in die vervulling van hul wetgewende en oorsigfunksies en die bevordering van goeie korporatiewe bestuur.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan Huishoudings</i> | | | | | 192 | | |
| | 2 Institusionele Ontwikkeling | 374 631 | 85 676 | 13 590 | | 273 193 | 2 172 | |
| | <i>Om Provinsiale Departemente te lei en te koördineer met betrekking tot dwarsleggende korporatiewe ondersteuningsfunksies en om aan Departementspesifieke kwessies aandag te skenk.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan Huishoudings</i> | | | | | 273 193 | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | – Provinsiale Beurse | | | | | 272 843 | | |
| | 3 Beleid en Regering | 93 162 | 48 030 | 44 397 | | 590 | 145 | |
| | <i>Die voorsiening van provinsiaal strategiese bestuursdienste word bereik deur geïntegreerde beplanning en navorsing, groeps en provinsiale regeringsprogramkoördinasie en integrasie sowel as die monitering en evaluering van regeringsprestasie.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan Huishoudings</i> | | | | | 590 | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | – MIV en Vigsfunksie | | 1 313 | | | | | |
| | – Jeugsake | | | 1 000 | | | | |
| | – Innovasie Hub | | | 5 000 | | | | |
| | – Geslagsgebaseerde Geweld | | | 13 500 | | | | |
| | – Covid-19 Reaksie | | | 3 400 | | | | |

BEGROTINGSWET, 2020

Skedule van Premier

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansiële bates |
|---------------|--|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | <p>Provinsiale Monitoring en Evalueringstak</p> <p><i>Om uitvoering te gee aan die visie van die Departement om die Vrystaat Provinsie na Uitnemende Diens te lei en die missie van die Departement om strategiese rigting en koördinasie van geïntegreerde dienslewering binne die regering in die Vrystaat te lewer. Om die Vrystaat regering se werkverrigtig deur M&E te dryf en om die Vrystaat Geïntegreerde Dienslewering deur Operasie Hlasela te bestuur en koördineer.</i></p> <p><i>Waaronder</i></p> <p><i>Oordragbetalings aan Huishoudings Toegewysde fondse</i></p> <ul style="list-style-type: none"> - Gemeenskapsontwikkelingswerkers - Menslike Hulpbronskapasiteit | 135 362 | 130 864 | 4 029 | | 305 | 164 | |
| | | | 88 153 | 1 000 | | 305 | 164 | |
| | | | 2 828 | | | 155 | | |

BEGROTINGSWET, 2020

Skedule van Vrystaat Wetgewer (Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|--|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Vrystaat Wetgewer <i>Doel: Om fondse vir wetgewende en institusionele ondersteuningsdienste te voorsien wat deur die Wetgewer vereis word om sy grondwetlike funksies uit te voer.</i> | 290 074 | 158 473 | 66 770 | 0 | 62 246 | 2 585 | 0 |
| 1 | Administrasie <i>Om administratiewe en finansiële bestuursondersteuning aan die Wetgewer te voorsien.</i> Waaronder – Wetlike Bedrag | 178 510 | 118 670 | 56 816 | | 585 | 2 439 | |
| | | | 25 424 | | | | | |
| 2 | Fasiilteite vir Lede en Politieke Partye <i>Om die nodige reëlings vir lede te fasiliteer.</i> | 66 635 | | 4 974 | | 61 661 | | |
| 3 | Parlementêre dienste <i>Om gehalte regs- en prosedurele ondersteuning, raadsverrigtinge, komiteedienste, navorsing, vertaling en interpretasie aan die Wetgewer te voorsien.</i> | 44 929 | 39 803 | 4 980 | | | 146 | |

Vrystaat Wetgewer

BEGROTINGSWET, 2020

Skedule van Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|---|---|---------------------------|-------------------|----------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake | | | | | | | |
| | <i>Doel: 'n Florerende Vrystaat deur middel van volhoubare ekonomiese groei en 'n gesonde omgewing vir almal.</i> | 642 939 | 298 355 | 125 440 | 0 | 199 602 | 19 542 | 0 |
| | 1 Administrasie | 174 847 | 121 917 | 48 653 | | 124 | 4 153 | |
| | <i>Om leiding en strategiese bestuur te gee in ooreenstemming met Beleid en Wetgewing en te sorg vir 'n toepaslike ondersteuningsdiens aan ander programme.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan Departementele Agente en Rekeninge</i> | | | | | 4 | | |
| | <i>Oordragbetalings aan Huishoudings</i> | | | | | 120 | | |
| | <i>Toegewysde fondse: Covid-19 Reaksie</i> | | | 700 | | | | |
| | 2 Omgewingsake | 202 987 | 126 002 | 61 441 | | 225 | 15 319 | |
| | <i>Om wetgewing en beleide op die gebiede van Luggehalte, Biodiversiteit, Klimaatsverandering, Nakomingsmonitering, Omgewingsimpak, Beskermdes Gebiede, Besoedelingsbeheer en Afvalbestuur te implementeer en te monitor.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan Departementele Agente en Rekeninge</i> | | | | | 225 | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | <i>– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies</i> | | | 2 256 | | | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | <i>– Infrastruktuurverbeterings-toekenning</i> | | | 16 093 | | | 14 020 | |
| | <i>– Wildelewe Ekonomie</i> | | | 2 000 | | | | |
| | <i>– Afvalbestuur</i> | | | 2 000 | | | | |
| | <i>– "Youth Enterprise Inovo" (Landelike Onderneming)</i> | | | 13 000 | | | | |
| | <i>– Covid-19 Reaksie</i> | | | 16 500 | | | | |
| | 3 Ekonomiese en Klein Sake Ontwikkeling | 255 608 | 41 797 | 14 488 | | 199 253 | 70 | |
| | <i>Om ekonomiese ontwikkeling, kleinsake ontwikkeling en groei in die provinsie te bevorder.</i> | | | | | | | |

BEGROTINGSWET, 2020

Skedule van Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake (Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betalings van Kapitaal bates | Betalings van Finansiële bates |
|------------------|--|---|---------------------------|-------------------|-------|--------------------------------|------------------------------|--------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Waaronder</i> <i>Oordragbetalings</i> – Vrystaatse Ontwikkelingskorporasie <i>waaronder toegewys vir</i> – Maluti SEZ – Ondersteuning aan Ondernemings (Covid-19) – Vrystaatse Dobbels, Drink en Toerisme Owerheid (VDDTO) <i>Ander Toegewysde fondse</i> – Ondersteuning aan Ondernemings (Covid-19) | | | | | 36 000 | | |
| | | | | | | 17 000 | | |
| | | | | | | 13 000 | | |
| | | | | | | 100 253 | | |
| | | | | | | 63 000 | | |
| 4 Toerisme | Om voldoende beplanning, groei, ontwikkeling en transformasie in die Toerismebedryf te verseker. | 9 497 | 8 639 | 858 | | | | |

Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake

BEGROTINGSWET, 2020

Skedule van Vrystaatse Provinsiale Tesourie (Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betalings van Kapitaal bates | Betalings van Finansiële bates |
|---------------|---|---|---------------------------|-------------------|----------|--------------------------------|------------------------------|--------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Vrystaatse Provinsiale Tesourie <i>Doel: Om oordeelkundige finansiële bestuur van provinsiale hulpbronne te bevorder.</i> | 535 666 | 252 157 | 280 336 | 0 | 409 | 2 764 | 0 |
| | 1 Administrasie | 111 755 | 88 617 | 20 077 | | 409 | 2 652 | |
| | <i>Om leiding en strategiese bestuur in ooreenstemming met wetgewing, regulasies en beleide te voorsien asook om toepaslike ondersteuningsdienste aan alle programme te verseker.</i> | | | | | | | |
| | 2 Volhoubare bestuur van hulpbronne | 55 958 | 51 848 | 4 110 | | | | |
| | <i>Om professionele advies en ondersteuning aan die LUR te verskaf oor provinsiale ekonomiese ontleding, fiskale beleid, ontwikkeling van openbare finansies en die bestuur van die jaarlikse begrotingsproses.</i> | | | | | | | |
| | <i>Waaronder</i> <i>Toegewysde fondse</i> – Infrastruktuurontwikkelingsprogram | | 3 653 | 1 347 | | | | |
| | 3 Bate- en Lastebestuur | 287 889 | 45 260 | 242 616 | | | 13 | |
| | <i>Om leiding te gee oor beleid, deur die fasilitering van doelmatige en doeltreffende bestuur van fisiese en finansiële bates, "PPP's" en laste.</i> | | | | | | | |
| | <i>Waaronder</i> <i>Toegewysde fondse</i> – Transversale ooreenkomste – Covid-19 Reaksie | | | 12 360 205 000 | | | | |
| | 4 Finansiële Bestuur | 30 069 | 26 058 | 3 922 | | | 89 | |
| | <i>Om aanspreeklikheid te bevorder deur substantiewe weerspieëling van finansiële aktiwiteite van die Provinsie asook nakoming van norme en standaarde.</i> | | | | | | | |
| | <i>Waaronder</i> <i>Toegewysde fondse</i> – Finansiële ingryping | | | 3 000 | | | | |
| | 5 Munisipale Finansiële Bestuur | 49 995 | 40 374 | 9 611 | | | 10 | |
| | <i>Om die stand van finansiële bestuur en beheer op plaaslike regeringsvlak te verbeter.</i> | | | | | | | |
| | <i>Waaronder</i> <i>Toegewysde fondse</i> – Munisipale Ondersteuningsprogram – Munisipale Finansiële Invorderingsdienste/ MSP (NT-S 139 ingryping) | | 3 434 | 4 983 2 499 | | | | |

BEGROTINGSWET, 2020

Skedule van Gesondheid

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansiële bates |
|---------------|--|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | Gesondheid <i>Doel: Om omvattende gesondheidsdienste te voorsien, wat die voorkoming van siektes, bevordering van gesondheid, genesende en rehabilitasiedienste insluit.</i> | 12 477 340 | 8 227 265 | 3 234 739 | 142 | 147 004 | 868 190 | 0 |
| 1 | Administrasie <i>Om die strategiese bestuur en oorhoofse administrasie van die Departement van Gesondheid te lewer.</i> | 288 538 | 221 149 | 63 294 | 107 | 499 | 3 489 | |
| 2 | Distriksgesondheidsdienste <i>Om primêre gesondheidsdienste en distriks-hospitaaldienste te lewer.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Omvattende MIV, Vigs en TB Toelae – Nasionale Gesondheidsversekeringstoelae – Maatskaplike sektor Uitgebreide Openbare Werke Program Aansparingstoelae aan Provinsies – Provinsiale Rampverligtingstoelae vir Covid-19 <i>Toegewysde fondse</i> – Covid-19 Reaksie | 5 930 378 | 3 814 211 | 1 954 941 | 27 | 7 864 | 153 335 | |
| 3 | Mediese Nooddienste <i>Die lewering van voor-hospitaal mediese nooddienste insluitend interhospitaaloortrasings en beplande vervoer van pasiënte.</i> | 738 261 | 569 915 | 106 669 | | 563 | 61 114 | |
| 4 | Provinsiale Hospitaaldienste <i>Lewering van hospitaaldienste wat toeganklik, toepaslik en effektief is en wat algemene spesialisdiens voorsien, insluitend 'n gespesialiseerde rehabilitasiediens asook 'n platform vir opleiding van gesondheidsdeskundiges en navorsing.</i> | 1 580 338 | 1 326 195 | 237 690 | 1 | 5 601 | 10 851 | |
| 4.1 | Algemene (Streeks) Hospitale <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Statutêre Menslike Hulpbronne Komponent | | 998 507 | 199 838 | | 2 150 | 9 352 | |
| 4.2 | 'Public-Private Partnerships' | | | | | | | |
| 4.3 | Psigiatriese/Sielse Hospitale | | 327 688 | 37 852 | 1 | 3 451 | 1 499 | |
| 5 | Sentrale Hospitaaldienste <i>Om tersiêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers te skep.</i> | 2 819 977 | 1 951 544 | 701 400 | | 9 428 | 157 605 | |
| 5.1 | Sentrale Hospitaaldienste <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Opleiding en Ontwikkelingskomponent – Nasionale Tersiere Dienste Toelae | | 1 250 540 | 469 265 | | 6 460 | 105 356 | |
| 5.2 | 'Public-Private Partnerships' | | | 9 783 | | | | |
| 5.3 | Provinsiale Tersiere Hospitaaldienste <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Nasionale Tersiere Dienste Toelae | | 701 004 | 222 352 | | 2 968 | 52 249 | |
| | | | 213 647 | 169 760 | | 2 370 | 50 944 | |

BEGROTINGSWET, 2020

Skedule van Gesondheid

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|---|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Gesondheidswetenskappe en opleiding <i>Om opleiding en ontwikkelingsgeleentheid aan huidige en potensieël personeel van die Departement van Gesondheid te bied.</i> | 310 396 | 192 906 | 32 835 | 6 | 82 596 | 2 053 | |
| 6.1 | Verpleegopleidingsentrum | | 117 773 | 12 959 | 6 | 286 | 1 942 | |
| 6.5 | Ander opleiding <i>Waaronder</i> <i>Toegewysde fondse</i> – Beurse aan kubaanse dokters | | 6 887 | 9 325 | | 81 489 | | |
| | | | | | | 60 489 | | |
| 7 | Gesondheidsorgondersteuningsdienste <i>Om steundienste wat deur die Departement benodig word om sy doelwitte te bereik, te lewer.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> – Mediese Depot | 196 789 | 119 771 | 35 672 | 1 | 40 453 | 892 | |
| | | | | | | 40 000 | | |
| 8 | Bestuur van Gesondheidsgeriewe <i>Voorziening van nuwe gesondheidsgeriewe en die opknapping, opgradering en onderhoud van bestaande geriewe.</i> | 612 663 | 31 574 | 102 238 | | | 478 851 | |
| 8.1 | Gemeenskapsgesondheidsgeriewe <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Gesondheidsgeriewe Opknappingstoelae <i>Toegewysde fondse</i> – Infrastruktuurverbeterings-toekenning | | | 5 847 | | | 117 484 | |
| | | | | 3 000 | | | 109 600 | |
| | | | | 2 847 | | | 7 884 | |
| 8.2 | Distrik Hospitaaldienste <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Gesondheidsgeriewe Opknappingstoelae | | 31 574 | 30 173 | | | 95 000 | |
| | | | 31 574 | 30 173 | | | 95 000 | |
| 8.3 | Provinsiale Gesondheidsdienste <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Gesondheidsgeriewe Opknappingstoelae | | | 32 395 | | | 111 497 | |
| | | | | 32 395 | | | 111 497 | |
| 8.4 | Nood Mediese Reddingsdienste <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Gesondheidsgeriewe Opknappingstoelae | | | | | | 15 000 | |
| | | | | | | | 15 000 | |
| 8.5 | Sentrale Hospitaaldienste <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Gesondheidsgeriewe Opknappingstoelae | | | 7 508 | | | 46 135 | |
| | | | | 7 508 | | | 46 135 | |
| 8.6 | Ander Geriewe <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Gesondheidsgeriewe Opknappingstoelae | | | 26 315 | | | 93 735 | |
| | | | | 11 128 | | | 93 735 | |

Gesondheid

BEGROTINGSWET, 2020

Skedule van Onderwys (Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansiële bates |
|---------------|---|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Onderwys | | | | | | | |
| | <i>Doel: Om 'n Departement te wees wat daarna streef om kwaliteit, universele skoling te bied wat internasionaal kompetend is.</i> | 15 619 502 | 12 447 009 | 1 026 112 | 541 | 1 674 690 | 471 150 | 0 |
| 1 | Administrasie | 1 144 609 | 912 859 | 191 049 | 485 | 8 573 | 31 643 | |
| | <i>Om oorhoofse bestuurdienste van die onderwysstelsel te lewer ooreenkomstig die Wet op die Nasionale Onderwysbeleid, die Wet op Openbare Finansiële Bestuur en ander beleide.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – Covid-19 Reaksie | | | 500 | | | | |
| 2 | Openbare Gewone Skoolonderwys | 12 117 795 | 10 593 331 | 362 277 | 39 | 1 158 662 | 3 486 | |
| | <i>Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op inklusiewe onderwys (insluitend E-onderwys).</i> | | | | | | | |
| 2.1 | Openbare Primêre Vlak | | 6 200 062 | 182 302 | 24 | 456 074 | 859 | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – Oordrag aan skole | | | | | 14 000 | | |
| | – Leerdervoer | | | 54 818 | | | 182 | |
| 2.2 | Openbare Sekondêre Vlak | | 4 361 135 | 94 489 | 15 | 289 184 | 90 | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – Skoolverbinding | | | 10 000 | | 7 000 | | |
| | – Leer en onderrig ondersteuningsmateriaal | | | 24 000 | | | | |
| | – Leerdervoer | | | 15 000 | | | | |
| 2.3 | Menslike Hulpbronontwikkeling | | | 36 814 | | | 216 | |
| 2.4 | Skoolsport, Kultuur en Media Dienste | | 32 134 | 1 679 | | 758 | 279 | |
| 2.5 | Voorwaardelike Toekennings | | | 46 993 | | 412 646 | 2 042 | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – Nasionale Skoolvoedingsprogramtoelae | | | 16 541 | | 412 646 | 226 | |
| | – Wiskunde, Wetenskap & Tegnologie toelae | | | 30 452 | | | 1 816 | |
| 3 | Subsidies vir Onafhanklike Skole | 102 709 | | | | 102 709 | | |
| | <i>Om onafhanklike skole te ondersteun in ooreenstemming met die Suid-Afrikaanse Skolewet.</i> | | | | | | | |
| 4 | Openbare Spesiale skoolonderwys | 645 246 | 536 239 | 17 436 | | 90 271 | 1 300 | |
| | <i>Om spesiale openbare onderwys in skole te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op inklusiewe onderwys (insluitend E-onderwys en inklusiewe onderwys).</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – Nasionale Skoolvoedingsprogramtoelae | | | | | 2 438 | | |
| | – Toelae vir Leerders met groot Intellektuele Gestremdhede | | 16 600 | 8 770 | | | 1 300 | |

BEGROTINGSWET, 2020

Skedule van Onderwys

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|--|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | Vroeëkindontwikkeling | 202 163 | 152 476 | 8 179 | | 41 508 | | |
| | <i>Om Vroeëkindontwikkeling (VKO) op Graad R en voor Graad R te voorsien in ooreenstemming met Witskrif 5 (insluitend E-onderrig).</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – Maatskaplike sektor Uitgebreide Openbare Werke Program Aanspringstoelae aan Provinsies | | 158 | 130 | | 6 053 | | |
| 6 | Infrastruktuurontwikkeling | 709 563 | 25 376 | 134 800 | | 133 081 | 416 306 | |
| | <i>Om infrastruktuurfasieliete vir die administrasie en skole te voorsien en in stand te hou.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – Onderwys Infrastruktuurtoelae | | 25 376 | 131 003 | | 131 081 | 412 806 | |
| | – Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies | | | | | 2 000 | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | – Infrastruktuurverbeterings-toekenning | | | 3 797 | | | 3 500 | |
| 7 | Eksamen- en Onderwysverwante-dienste | 697 417 | 226 728 | 312 371 | 17 | 139 886 | 18 415 | |
| | <i>Om onderwysinstellings as geheel met eksamen en onderwys ondersteuning te voorsien.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – MIV en Vigs (lewensvaardigheidsopvoeding) Toelae | | 4 400 | 4 449 | | | 140 | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | – Matriek Ondersteunings Program Intervensie | | | | | 10 000 | | |
| | – Hymaths | | | 19 000 | | | | |
| | – Sanitêre doekies / Waardigheidspakkies | | | 15 246 | | | | |
| | – Covid-19 Reaksie | | | 45 000 | | | | |

Onderwys

BEGROTINGSWET, 2020

Skedule van Maatskaplike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|---|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 7 | Maatskaplike Ontwikkeling | | | | | | | |
| | <i>Doel: Om aan die menslike en maatskaplike behoeftes van die behoeftige en kwesbare gemeenskappe te voorsien deur 'n intersektorale en geïntegreerde maatskaplike ontwikkelingsdiens.</i> | 1 491 755 | 790 286 | 178 239 | 0 | 512 636 | 10 594 | 0 |
| 1 | Administrasie | 310 446 | 228 175 | 68 223 | | 3 520 | 10 528 | |
| | <i>Om strategiese bestuur en ondersteuningsdienste te voorsien aan alle vlakke in die Departement.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan Departementele Agente en Rekeninge</i> | | | | | 2 720 | | |
| | <i>Oordragbetalings aan Huishoudings</i> | | | | | 800 | | |
| | <i>Toegewysde fondse: Infrastruktuurverbeterings-toekenning</i> | | | 900 | | | | |
| 2 | Maatskaplike Welsynsdienste | 266 636 | 136 347 | 28 943 | | 101 346 | | |
| | <i>Om geïntegreerde maatskaplike ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien in vennootskap met belanghebbendes en burgerlike samelewingsorganisasies.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan Huishoudings</i> | | | | | 97 | | |
| | <i>Oordragbetalings aan NRO's</i> | | | | | 101 249 | | |
| 2.1 | Dienste aan Bejaardes | | | | | 51 933 | | |
| 2.2 | Dienste aan Persone met Gestremdhede | | | | | 26 563 | | |
| 2.3 | MIV/Vigs | | | | | 22 753 | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | - Sosiale Werker Indiensneming | | 4 058 | | | | | |
| | - MIV Voorkomingsprogramme | | | | | 4 615 | | |
| | - NRO Hofuitspraak | | | | | 3 853 | | |
| | - Covid-19 Reaksie | | 3 864 | 21 536 | | | | |
| 3 | Kinders en Families | 563 518 | 154 174 | 30 021 | | 379 257 | 66 | |
| | <i>Om omvattende kinder- en gesinsorg en ondersteuningsdienste aan gemeenskappe te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan NRO's</i> | | | | | 379 257 | | |
| 3.1 | Sorg en Ondersteuningsdienste aan Gesinne | | | | | 5 134 | | |
| 3.2 | Kindersorg en -Beskerming | | | | | 37 251 | | |
| 3.3 | Vroeëkindontwikkeling & gedeeltelike versorging | | | | | 270 987 | | |
| 3.4 | Kinder en Jeugsorgsentrus | | | | | 52 144 | | |
| 3.5 | Gemeenskapsdienste aan Kinders | | | | | 13 741 | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | - Vroeëkindontwikkelingstoelae | | 3 851 | 9 868 | | 42 049 | | |

BEGROTINGSWET, 2020

Skedule van Maatskaplike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|---|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | - Vroeëkindontwikkeling | | | 11 000 | | 227 888 | | |
| | - Kantoor van die Regte van Kinders | | | 814 | | | | |
| | - Geweld teen Vroue en Kinders | | | | | 9 372 | | |
| | - NRO Hofuitspraak | | | | | 18 694 | | |
| 4 | Versterkingsdienste | 187 804 | 152 085 | 11 928 | | 23 791 | | |
| | <i>Om geïntegreerde maatskaplike ontwikkeling in misdadvoorkoming en teen-dwelm en alkohol afhanklikheidsdienste aan die kwesbaarstes te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan NRO's</i> | | | | | 23 791 | | |
| 4.1 | Misdadvoorkoming en Ondersteuning | | | | | 3 152 | | |
| 4.2 | Bemagtiging van Slagoffers | | | | | 12 608 | | |
| 4.3 | Dwelmiddelmisbruik, Voorkoming en Rehabilitasie | | | | | 8 031 | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | - Dwelmiddelmisbruikbehandeling | | 17 567 | 2 161 | | | | |
| | - Geweld teen Vroue en Kinders | | 2 618 | 830 | | 3 913 | | |
| | - Sosiale Werker Indiensneming | | 6 700 | 2 308 | | | | |
| 5 | Ontwikkeling en Navorsing | 163 351 | 119 505 | 39 124 | | 4 722 | | |
| | <i>Om volhoubare ontwikkelingsprogramme te voorsien wat die bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting op provinsiale en distriksvlak.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan Huishoudings</i> | | | | | 17 | | |
| | <i>Oordragbetalings aan NRO's</i> | | | | | 4 705 | | |
| 5.1 | Armoedeverligting en Volhoubare bestaan | | | | | 399 | | |
| 5.2 | Jeugontwikkeling | | | | | 3 585 | | |
| 5.3 | Ontwikkeling van Vroue | | | | | 721 | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | - Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan | | | 20 608 | | | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | - Sanitêre Doekies | | | | | 2 000 | | |
| | - Voedselverligting | | | 6 635 | | | | |

Maatskaplike Ontwikkeling

BEGROTINGSWET, 2020

Skedule van Samewerkende Regering en Tradisionele Sake

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betalings van Kapitaal bates | Betalings van Finansie bates |
|---------------|--|---|---------------------------|-------------------|-------|--------------------------------|------------------------------|------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 8 | Samewerkende Regering en Tradisionele Sake | | | | | | | |
| | <i>Doel: Geïntegreerde, verantwoordbare and ontwikkelende plaaslike regering.</i> | 446 359 | 285 769 | 100 939 | 11 | 55 613 | 4 027 | 0 |
| | 1 Administrasie | 156 732 | 112 887 | 41 118 | 11 | 256 | 2 460 | |
| | <i>Om leierskap and ondersteuning te voorsien in ooreenstemming met alle toepaslike wette and beleide.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan Departementele Agente en Rekeninge</i> | | | | | 10 | | |
| | <i>Oordragbetalings aan Huishoudings</i> | | | | | 246 | | |
| | <i>Toegewysde fondse: Covid-19 Reaksie</i> | | | 1 000 | | | | |
| | 2 Plaaslike Regering | 158 301 | 70 696 | 32 600 | | 54 268 | 737 | |
| | <i>Om die totstandkoming van verantwoordbare en volhoubare plaaslike regering te fasiliteer in samewerking met alle belanghebbendes.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan Munisipaliteite</i> | | | | | 54 086 | | |
| | <i>Oordragbetalings aan Huishoudings</i> | | | | | 182 | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | <i>– Operasie Skoonoudit</i> | | | 21 523 | | | | |
| | <i>– Munisipale Ondersteuningsprogram</i> | | | | | 20 000 | | |
| | <i>– Munisipale Ondersteuningsprogram (NT-S139 ingryping)</i> | | 3 956 | | | | | |
| | <i>– Covid-19 Reaksie</i> | | | | | 15 000 | | |
| | 3 Ontwikkeling en Beplanning | 70 213 | 47 158 | 22 297 | | 253 | 505 | |
| | <i>Om geïntegreerde ontwikkeling en beplanning op plaaslike regeringsvlak te fasiliteer en te bevorder.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan Huishoudings</i> | | | | | 253 | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | <i>– Munisipale Waterlaboratoriumondersteuning</i> | | | 5 000 | | | | |
| | <i>– Ramp</i> | | | 5 000 | | | | |
| | 4 Tradisionele Institusionele Bestuur | 50 425 | 46 675 | 2 641 | | 836 | 273 | |
| | <i>Om lewensvatbare en volhoubare tradisionele instellings te bevorder en te fasiliteer.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Oordragbetalings aan Huishoudings</i> | | | | | 345 | | |
| | <i>Oordragbetalings aan NRO's</i> | | | | | 491 | | |
| | 5 Huis van Tradisionele Leiers | 10 688 | 8 353 | 2 283 | | | 52 | |
| | <i>Om die effektiewe en doeltreffende funksionering van die Huis van Tradisionele Sake in die Vrystaat te bevorder en te verbeter.</i> | | | | | | | |

Samewerkende Regering en Tradisionele Sake

BEGROTINGSWET, 2020

Skedule van Openbare Werke en Infrastruktuur

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|--|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 9 | Openbare Werke en Infrastruktuur | | | | | | | |
| | <i>Doel: Om die voorsiening, bevordering en gesonde bestuur van veilige, bekostigbare, betroubare, toeganklike en volhoubare bates en infrastruktuurstelsels te verseker.</i> | 1 729 230 | 491 348 | 725 348 | 0 | 440 915 | 71 619 | 0 |
| | 1 Administrasie | 135 885 | 98 306 | 31 994 | | 1 126 | 4 459 | |
| | <i>Om die Departement van administratiewe, strategiese, finansiële en korporatiewe ondersteuningsdienste te voorsien ten einde te verseker dat die mandaat op 'n geïntegreerde, doelmatige, doeltreffende en volhoubare manier uitgevoer word.</i> | | | | | | | |
| | 2 Openbare Werke Infrastruktuur | 1 520 657 | 372 687 | 651 500 | | 439 789 | 56 681 | |
| | <i>Om gebalanseerde en gelyke provinsiale regeringsgeboue-infrastruktuur te voorsien deur die bevordering van toeganklikheid wat volhoubaar, geïntegreerd en omgewingsensitief is en wat ekonomiese ontwikkeling en maatskaplike bemagtiging ondersteun.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | – Eiendomsbelastingverbeterings-toekenning | | | | | 436 245 | | |
| | – Infrastruktuurverbeterings-toekenning | | | 15 309 | | | 5 000 | |
| | – Covid-19 Reaksie | | | 64 000 | | | | |
| | 3 Uitgebreide Openbare Werke Program | 72 688 | 20 355 | 41 854 | | | 10 479 | |
| | <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur. Dit sluit die provinsiale bestuur en koördinerende van die Uitgebreide Openbare Werke Program in.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies | | | 6 270 | | | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | – Infrastruktuurverbeterings-toekenning | | | | | | 10 479 | |

Openbare Werke en Infrastruktuur

BEGROTINGSWET, 2020

Skedule van Polisie, Paaie en Vervoer

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofdelings | Totale per begrotingspos en hoofdelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|---|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 10 | Polisie, Paaie en Vervoer <i>Doel: Om by te dra tot die skep van 'n welvarende Vrystaat deur die fasilitering van die voorsiening van volhoubare gemeenskapsveiligheid, mobiliteit en padinfrastruktuur.</i> | 2 685 603 | 880 218 | 1 239 028 | 0 | 309 953 | 256 404 | 0 |
| 1 | Administrasie <i>Om administratiewe en finansiële ondersteuning aan die uitvoerende gesag, die Hoof van die Departement en ander lynfunksies te voorsien.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> – Kontant in Transitio – Covid-19 Reaksie | 314 388 | 206 995 | 98 986 | | 1 700 | 6 707 | |
| 2 | Provinsiale Sekretariaat vir Polisie Dienste <i>Om die diensteweringsoptrede van die Suid Afrikaanse Polisie diens (SAPD) te monitor en om aktiewe gemeenskaps- en sektordeelneme in misdaadvoorkoming in die Provinsie te mobiliseer en te verseker.</i> | 24 194 | 21 359 | 2 424 | | 309 | 102 | |
| 3 | Vervoerbedryghede <i>Om die voorsiening van vervoerdienste en infrastruktuur te beplan, te reguleer en te fasiliteer.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Openbare Vervoerbedrygheidstoelae <i>Toegewysde fondse</i> – Ekonomiese funksie | 338 581 | 26 833 | 9 239 | | 302 410 | 99 | |
| 4 | Vervoerregulering <i>Om 'n veilige en effektiewe padverkeerstelsel op die been te bring, te bestuur en te onderhou.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Poskantoor (SAPO) – Inkomste verbeteringstoekenning – Vuurbestrydingstoerusting | 473 289 | 409 221 | 48 066 | | 1 002 | 15 000 | |
| 5 | Vervoerinfrastruktuur <i>Om die toeganklikheid en die veilige, bekostigbare vervoer van mense, goedere en dienste te bevorder deur die lewering en instandhouding van vervoerinfrastruktuur wat onderhoubaar, geïntegreer en omgewings sensitief is en wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies – Provinsiale Padinstandhoudingstoelae <i>Toegewysde fondse</i> – Infrastruktuurverbeterings-toekenning | 1 535 151 | 215 810 | 1 080 313 | | 4 532 | 234 496 | |

Polisie, Paaie en Vervoer

BEGROTINGSWET, 2020

Skedule van Landbou en Landelike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansiële bates |
|---------------|--|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 11 | Landbou en Landelike Ontwikkeling <i>Doel: Vooruitstrewende landbou, boer die toekoms.</i> | 712 258 | 427 906 | 93 342 | 0 | 178 973 | 12 037 | 0 |
| | 1 Administrasie | 165 860 | 112 772 | 31 071 | | 21 000 | 1 017 | |
| | <i>Om strategiese leierskap binne die Departement van Landbou en Landelike Ontwikkeling te voorsien.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | - Covid-19 Reaksie | | | 500 | | | | |
| | - Infrastruktuursverbeteringstoekenning | | | 3 380 | | | | |
| | 2 Volhoubare Hulpbronnebestuur | 50 592 | 30 692 | 19 900 | | | | |
| | <i>Om implementering van Volhoubare Bestuur van Hulpbronne te verseker deur Ingenieursdienste, Grondversorging, Grondgebruiksbestuurdienste en Ramprisiko bestuursondersteuning te voorsien.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | - 'Land Care' Programtoelae: Armoedeverligting en Infrastruktuurontwikkeling | | | 8 378 | | | | |
| | - Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies | | | 2 000 | | | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | - Ramp | | | 6 000 | | | | |
| | - Infrastruktuurverbeterings-toekenning | | | 916 | | | | |
| | 3 Boerdery-ondersteuning en -Ontwikkeling | 317 998 | 127 096 | 28 029 | | 157 973 | 4 900 | |
| | <i>Om ondersteuning aan boere te voorsien deur landboukundige ontwikkelingsprogramme.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | - Omvattende Landbou Ondersteuningsprogramtoelae | | 22 731 | 5 418 | | 109 800 | | |
| | - Ilima/Letsema Projekte Toelae | | | 4 778 | | 46 553 | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | - Infrastruktuurverbeterings-toekenning | | | 13 700 | | 1 620 | 4 900 | |

BEGROTINGSWET, 2020

Skedule van Landbou en Landelike Ontwikkeling (Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansiële bates |
|---------------|---|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Veeartsenydienste <i>Om veeartsenydienste te voorsien.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Omvattende Landbou Ondersteuningsprogramtoelae | 77 937 | 72 330 | 5 307 | | | 300 | |
| 5 | Navorsing en Tegnologie Ontwikkelingsdienste <i>Om behoefte gebaseerde navorsing, ontwikkeling en tegnologiese oordragdienste te voorsien.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> – Infrastruktuurverbeterings-toekenning | 47 134 | 39 733 | 2 339 | | | 5 062 | |
| 6 | Landbou-ekonomiese dienste <i>Om tydig en toepaslike landbou ekonomiese dienste aan die sektor te lewer ter ondersteuning van volhoubare landbou en die ontwikkeling van landbou besigheidsdienste ten einde ekonomiese groei te ondersteun.</i> | 12 838 | 12 071 | 695 | | | 72 | |
| 7 | Gestruktureerde Landbou-Onderrig en Opleiding <i>Om gestruktureerde landbou onderwys en opleiding aan alle deelnemers in die landbou sektor te voorsien, wat voldoen aan die Landbou Onderwys en Opleidingsstrategie ten einde 'n kundige, vooruitstrewende en kompeterende sektor te vestig.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Omvattende Landbou Ondersteuningsprogramtoelae | 30 000 | 23 807 | 5 593 | | | 600 | |
| 8 | Landelike Ontwikkeling <i>Om te beplan, ontwikkeling en maatskaplike samehorigheid te fasiliteer deur middel van deelnemende meganismes in vennootskap met belanghebbendes.</i> | 9 899 | 9 405 | 408 | | | 86 | |

Landbou en Landelike Ontwikkeling

BEGROTINGSWET, 2020

Skedule van Sport, Kuns, Kultuur en Ontspanning

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|---|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 12 | Sport, Kuns, Kultuur en Ontspanning <i>Doel: Die bevordering, ontwikkeling en transformasie van Sport, Kuns, Kultuur en Ontspanning ten einde by te dra tot volhoubare ekonomiese groei en geleenthede, nasiebou, goeie bestuur en maatskaplike en menslike kapitaalontwikkeling.</i> | 601 751 | 386 691 | 96 305 | 0 | 25 709 | 93 046 | 0 |
| | 1 Administrasie | 112 123 | 90 960 | 17 725 | | 1 300 | 2 138 | |
| | <i>Om algehele bestuur- en administratiewe ondersteuning van die Departement te hanteer.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | – Infrastruktuurverbeterings-toekenning | | 943 | 857 | | | | |
| | – Covid-19 Reaksie | | | 1 800 | | 700 | | |
| | 2 Kultuursake | 127 377 | 79 293 | 25 072 | | 17 350 | 5 662 | |
| | <i>Om kultuur, bewaring en bestuur van kulturele, historiese bates en hulpbronne van die Provinsie te bevorder deur die lewering van verskeie dienste.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies | | 1 900 | 127 | | | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | – Infrastruktuurverbeterings-toekenning | | | 3 200 | | | 5 500 | |
| | – Kunstenaars | | | 4 000 | | | | |
| | – Gemeenskapsmedia | | | 3 000 | | | | |
| | – Covid-19 Reaksie | | | | | 6 000 | | |
| | 3 Biblioteek- en Argiefdienste | 200 150 | 163 505 | 22 039 | | | 14 606 | |
| | <i>Om plaaslike biblioteekowerhede by te staan in die lewering van openbare biblioteekdienste en om argiefdienste aan die Provinsie te voorsien.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – Gemeenskapsbiblioteekdienste Toelae | | 120 691 | 5 135 | | | 6 556 | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | – Infrastruktuurverbeterings-toekenning | | | 4 500 | | | 8 001 | |
| | – Covid-19 Reaksie | | | 2 000 | | | | |

BEGROTINGSWET, 2020

Skedule van Sport, Kuns, Kultuur en Ontspanning

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|---|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Sport en Ontspanning | 162 101 | 52 933 | 31 469 | | 7 059 | 70 640 | |
| | <i>Om hulp te verleen aan provinsiale sportassosiasies en ander relevante liggame om die ontwikkeling van sport te stimuleer. Formuleer insette rakende sportbeleid en bevorder sportprogramme. Beheer, bevorder en ontwikkel die provinsiale sportakademie. Ontwikkel en dra by tot sportbemarking-strategieë. Fasiliteer ontwikkeling van fasiliteite om sodoende die lewens van die benadeeldes te verbeter. Bevorder en ontwikkel sporttoerisme deur groot geleenthede.</i> | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – Massa Deelname en Sportontwikkelingstoelae | | 1 815 | 20 765 | | 3 353 | 56 662 | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | – Infrastruktuurverbeterings-toekenning | | | 2 500 | | | 13 970 | |
| | – Covid-19 Reaksie | | | 2 000 | | | | |

Sport, Kuns, Kultuur en Ontspanning

BEGROTINGSWET, 2020

Skedule van Menslike Nedersettings

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale per begrotingspos en hoofindelings | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansie bates |
|---------------|---|---|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-----------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 13 | Menslike Nedersettings <i>Doel: Om die lewering van behuising en die ontwikkeling van geïntegreerde menslike nedersetting te bestuur.</i> | 1 132 624 | 195 941 | 52 677 | 0 | 877 019 | 6 987 | 0 |
| | 1 Administrasie <i>Om oorhoofse bestuur in die Departement te voorsien met betrekking tot alle toepaslike wette en beleide.</i> | 135 473 | 103 773 | 26 330 | | 270 | 5 100 | |
| | 2 Behuisingsbehoefes, Navorsing en Beplanning <i>Om lewering van behuising te fasiliteer.</i> | 19 855 | 16 355 | 2 600 | | | 900 | |
| | 3 Behuisingsontwikkeling <i>Om individuele subsidies en behuisingsgeleenthede aan begunstigdes te voorsien in ooreenstemming met behuisingsbeleid.</i> | 976 034 | 74 790 | 23 508 | | 876 749 | 987 | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | – Menslike Nedersettingontwikkelingstoelae <i>waaronder toegewys vir myndorpe</i> <i>waaronder Informele Nedersetting</i> <i>Opgraderings-vennootskapsomponent</i> | | | 15 540 | | 834 441 30 000 142 620 | | |
| | – Titel Akte Vernuwingsstoelae | | | 3 612 | | 8 108 | | |
| | – Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies | | | | | 2 000 | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | – Sloping en Konstruksie van tweevertrekhuse | | | | | 17 000 | | |
| | – Militêre Veterane | | | | | 15 000 | | |
| | 4 Behuising Bate Bestuur en Eiendomsbestuur <i>Om vir die effektiewe bestuur van behuising voorsiening te maak.</i> | 1 262 | 1 023 | 239 | | | | |

Menslike Nedersettings

BEGROTINGSWET, 2020

Skedule van Oordrag-betalings en subsidies (Ten laste van die Provinsiale Inkomstefonds)

| Beskrywing | Begrotingspos en hoofindelings | Toekomstige Beramings | |
|--|--------------------------------|-----------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 |
| | R'000 | R'000 | R'000 |
| Oordragbetalings aan Munisipaliteite: | 490 331 | 494 344 | 523 155 |
| Samewerkende Regering en Tradisionele Sake | 54 086 | 29 256 | 36 055 |
| Openbare Werke en Infrastruktuur | 436 245 | 458 588 | 480 600 |
| Sport, Kuns, Kultuur en Ontspanning | | 6 500 | 6 500 |
| Oordragbetalings aan Openbare Entiteite: | 136 253 | 154 976 | 162 267 |
| Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake | 136 253 | 154 976 | 162 267 |
| Vrystaatse Ontwikkelingskorporasie | 36 000 | 36 889 | 38 512 |
| Vrystaatse Dobbels, Drank en Toerisme Owerheid | 100 253 | 118 087 | 123 755 |
| Oordragbetalings aan ander Departementele Entiteite en Rekeninge: | 163 370 | 167 770 | 171 128 |
| Vrystaat Wetgewer | 61 661 | 61 846 | 61 557 |
| Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake | 229 | 241 | 252 |
| Gesondheid | 61 000 | 62 155 | 63 218 |
| Onderwys | 37 745 | 40 702 | 43 227 |
| Maatskaplike Ontwikkeling | 2 720 | 2 797 | 2 844 |
| Samewerkende Regering en Tradisionele Sake | 10 | 19 | 20 |
| Openbare Werke en Infrastruktuur | 5 | 10 | 10 |
| Oordragbetalings aan Nie-Winsgewende Instansies: | 2 150 522 | 2 150 651 | 2 250 606 |
| Vrystaat Wetgewer | 211 | 222 | 233 |
| Gesondheid | 4 200 | 2 110 | 2 211 |
| Onderwys | 1 607 409 | 1 577 440 | 1 650 382 |
| Maatskaplike Ontwikkeling | 509 002 | 539 609 | 566 073 |
| Samewerkende Regering en Tradisionele Sake | 491 | 472 | 495 |
| Polisie, Paaie en Vervoer | 5 000 | 5 000 | 5 000 |
| Sport, Kuns, Kultuur en Ontspanning | 24 209 | 25 798 | 26 212 |
| Ander oordragbetalings: | 1 818 573 | 2 041 331 | 2 081 231 |
| Premier | 274 280 | 289 430 | 304 887 |
| Vrystaat Wetgewer | 374 | 393 | 412 |
| Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake | 63 120 | 4 452 | 4 766 |
| Vrystaatse Provinsiale Tesourie | 409 | 431 | 451 |
| Gesondheid | 81 804 | 85 071 | 88 114 |
| Onderwys | 29 536 | 20 045 | 13 138 |
| Maatskaplike Ontwikkeling | 914 | 1 120 | 1 174 |
| Samewerkende Regering en Tradisionele Sake | 1 026 | 704 | 735 |
| Openbare Werke en Infrastruktuur | 4 665 | 4 921 | 5 033 |
| Polisie, Paaie en Vervoer | 304 953 | 323 383 | 322 560 |
| Landbou en Landelike Ontwikkeling | 178 973 | 270 305 | 279 150 |
| Sport, Kuns, Kultuur en Ontspanning | 1 500 | 30 | 30 |
| Menslike Nedersettings | 877 019 | 1 041 046 | 1 060 781 |
| Totale oordragbetalings en subsidies: | 4 759 049 | 5 009 072 | 5 188 387 |

Oordrag-betalings en subsidies